FY	FUND	DEPT N	DEPT	AGY N	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY SEPTEMBER ACTUAL	SEPTEMBER ACTUAL	actual vs prior yr	SEPTEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY11ESTIMATE	actual vs.estimate	FY11 APPROPRIATION
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	010	PERSONAL SERVICES PERM CLASS	4,745	0	0%	0	0%	6,827	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	010	PERSONAL SERVICES PERM CLASS	1,563	0	0%	0	0%	1,563	0	0%	0	0%	1
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	010	PERSONAL SERVICES PERM CLASS	1,916,146	1,838,765	96%	1,962,636	94%	6,758,787	6,461,824	96%	6,922,770	93%	26,113,074
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	011	PERSONAL SERVICES UNCLASSIFI	714,151	651,489	91%	677,227	96%	2,476,631	2,375,068	96%	2,348,580	101%	9,073,452
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	012	PERSONAL SERVICES UNCLASSIFI	18,128	0	0%	13,334	0%	93,099	16,484	18%	68,480	24%	156,993
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	016	PERSONAL SERVICES NON CLASSI	129,031	106,235	82%	159,951	66%	444,354	374,619	84%	550,838	68%	1,789,216
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	010	PERSONAL SERVICES PERM CLASS	9,949	9,452	95%	11,386	83%	34,823	33,330	96%	39,851	84%	146,653
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2333	FY09 Drug Court Coordinator	010	PERSONAL SERVICES PERM CLASS	4,930	0	0%	0	0%	17,255	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	10,408	0%	0	0%	10,408
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	010	PERSONAL SERVICES PERM CLASS	0	3,049	0%	0	0%	0	11,244	0%	0	0%	34,500
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	1,439	0	0%	0	0%	5,296	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	010	PERSONAL SERVICES PERM CLASS	2,517	0	0%	0	0%	8,982	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2712	Court Improvement Project FY06	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2719	Drug Court Clinical Director	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2723	CIP Training Grant	010	PERSONAL SERVICES PERM CLASS	-582	0	0%	0	0%	7,744	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2726	Continuation Of Dv	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	010	PERSONAL SERVICES PERM CLASS	5,306	5,306	100%	9,388	57%	18,570	18,570	100%	32,859	57%	122,047
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5905	VAWA Court Project	010	PERSONAL SERVICES PERM CLASS	0	229	0%	410	56%	0	229	0%	1,229	19%	4,917
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5905	VAWA Court Project	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	3,229	0%	0	0	0%	9,688	0%	38,750
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5905	VAWA Court Project	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	4,163	0%	4,510	92%	0	4,163	0%	13,530	31%	54,120
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	573	0%	0	0	0%	1,719	0%	6,876
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	0	0	0%	410	0%	0	0	0%	1,229	0%	4,917
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	8515	Default Fees	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	20,770	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1010	Court Security	2034	Court Security	010	PERSONAL SERVICES PERM CLASS	27,130	20,652	76%	34,815	59%	94,479	76,147	81%	121,245	63%	433,026
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,834,452	2,639,340	93%	2,878,036	92%	9,968,410	9,402,855	94%	10,112,517	93%	37,990,951
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	050	PERSONAL SERVICE TEMP APPOIN	41,299	65,502	159%	50,877	129%	145,382	222,961	153%	179,102	124%	739,297
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	050	PERSONAL SERVICE TEMP APPOIN	0	4,662	0%	0	0%	0	16,772	0%	0	0%	19,801
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	050	PERSONAL SERVICE TEMP APPOIN	753	0	0%	0	0%	3,766	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2726	Continuation Of Dv	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2727	VAWA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2729	NH Charitable Foundation Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	5337	Court Training Initiative	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	5445	Law Library Revolving Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,083	0%	0	0	0%	6,250	0%	25,000
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	050	PERSONAL SERVICE TEMP APPOIN	0	1,669	0%	0	0%	0	6,601	0%	0	0%	12,866
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3,750	0%	0	0	0%	11,250	0%	45,000
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	8515	Default Fees	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	248,458	0%	0	0%	170,000
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1010	Court Security	2034	Court Security	050	PERSONAL SERVICE TEMP APPOIN	86,228	117,518	136%	82,780	142%	311,007	416,503	134%	298,572	139%	1,154,962
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	050	PERSONAL SERVICE TEMP APPOIN	6,344	6,027	95%	6,490	93%	22,203	21,251	96%	22,713	94%	83,522
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	050	PERSONAL SERVICE TEMP APPOIN	4,585	0	0%	0	0%	15,314	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			139,208	195,378	140%	145,980	134%	497,672	932,547	187%	517,887	180%	2,250,447
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	1880	Supreme super probate dist	018	OVERTIME	150	88	59%	268	33%	349	123	35%	623	20%	10,900
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	2726	Continuation Of Dv	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1010	Court Security	2034	Court Security	018	OVERTIME	1,028	1,419	138%	1,234	115%	4,543	4,890	108%	5,456	90%	20,000
2011		10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS				CATEGORY TOTALS			1,178	1,508	128%	1,502	100%	4,892	5,013	102%	6,079	82%	30,900
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1128	ENHancing Judicial Skills Dv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	060	BENEFITS	1,281	0	0%	0	0%	1,921	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	060	BENEFITS	587	0	0%	0	0%	587	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1880	Supreme super probate dist	060	BENEFITS	1,429,045	1,412,066	99%	1,422,035	99%	4,289,639	4,539,168	106%	4,268,599	106%	17,283,820
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1881	Transcription Activity	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1926	Formspublicationsed Material	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1928	Court Publications Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	060	BENEFITS	2,930	2,962	101%	5,931	50%	9,715	9,810	101%	19,667	50%	74,985
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2333	FY09 Drug Court Coordinator	060	BENEFITS	1,995	0	0%	0	0%	6,443	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2341	Cjs Mental Health Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	060	BENEFITS	0	357	0%	0	0%	0	1,283	0%	0	0%	4,283
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	060	BENEFITS	0	0	0%	0	0%	0	3,077	0%	0	0%	7,311
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	060	BENEFITS	0	1,168	0%	0	0%	0	3,984	0%	0	0%	12,003
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	060	BENEFITS	110	0	0%	0	0%	405	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	060	BENEFITS	2,343	0	0%	0	0%	7,313	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2372	Alternative Sentencing Resear	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2656	Juvenile Detention Issues	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2670	Robert Woods Johnson Foundatn	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2677	Robert Wood Johnson Foundation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2678	Delinquency Prevention	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2691	Arrest Policies - Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2703	Court Improvement Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2712	Court Improvement Project FY06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2713	Dv Data Entry Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2714	State Courts - Domestic Violen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2717	Lawyers Assistance Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2718	Meet Challenge Pro Se Litigant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2719	Drug Court Clinical Director	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2721	Funding For Judicial Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2723	CIP Training Grant	060	BENEFITS	0	0	0%	0	0%	2,307	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2724	CIP Data Sharing Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2726	Continuation Of Dv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2727	VAWA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2728	2008 John W. King Lecture	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2729	NH Charitable Foundation Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2732	Mental Health Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	060	BENEFITS	3,033	3,205	106%	4,349	74%	9,592	10,107	105%	13,756	73%	53,713
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5337	Court Training Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5445	Law Library Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5446	Guardian Ad Litem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5905	VAWA Court Project	060	BENEFITS	0	88	0%	404	22%	0	88	0%	1,212	7%	4,846
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	6037	Video Conferencing Assessment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	060	BENEFITS	0	1,345	0%	1,358	99%	0	1,345	0%	4,074	33%	16,294
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	060	BENEFITS	0	0	0%	217	0%	0	0	0%	650	0%	2,598
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	060	BENEFITS	0	128	0%	0	0%	0	505	0%	0	0%	2,785
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8078	Jud Br-Salary & Benefit Adj Fd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8515	Default Fees	060	BENEFITS	0	0	0%	0	0%	0	20,627	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8520	Court Modernization Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1005	Workers Compensation	8010	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1010	Court Security	2034	Court Security	060	BENEFITS	21,340	23,009	108%	24,424	94%	71,748	77,536	108%	82,114	94%	306,249
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	060	BENEFITS	1,326	1,402	106%	502	279%	4,211	4,437	105%	1,594	278%	6,389
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	060	BENEFITS	351	0	0%	0	0%	1,172	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	9998	ERP Grants	9756	Activity Acct Agy-010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS				CATEGORY TOTALS			1,464,340	1,445,728	99%	1,459,220	99%	4,405,054	4,671,966	106%	4,391,665	106%	17,775,277
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	046	CONSULTANTS	34	6,574	19,335%	32	20,817%	34	12,284	36,130%	32	38,899%	12,284
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	046	CONSULTANTS	0	1,712	0%	0	0%	0	1,712	0%	0	0%	1,713
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	046	CONSULTANTS	0	1,566	0%	0	0%	0	1,566	0%	0	0%	1,566
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	046	CONSULTANTS	0	0	0%	8,333	0%	0	0	0%	25,000	0%	100,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1880	Supreme super probate dist	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	046	CONSULTANTS	0	0	0%	2,667	0%	0	0	0%	8,000	0%	32,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1,765
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	046	CONSULTANTS	0	-1,566	0%	0	0%	0	-1,566	0%	0	0%	1
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2372	Alternative Sentencing Resear	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	046	CONSULTANTS	0	0	0%	77	0%	0	0	0%	231	0%	924
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2723	CIP Training Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2724	CIP Data Sharing Program	046	CONSULTANTS	56,716	0	0%	0	0%	68,416	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	046	CONSULTANTS	114,406	0	0%	10,609	0%	114,406	1,280	1%	10,609	12%	22,769
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5332	DV Data Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5337	Court Training Initiative	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5905	VAWA Court Project	046	CONSULTANTS	0	0	0%	221	0%	0	0	0%	663	0%	2,650
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5995	NH JDAI Alternatives	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	6037	Video Conferencing Assessment	046	CONSULTANTS	5,188	0	0%	0	0%	5,188	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	046	CONSULTANTS	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	046	CONSULTANTS	0	0	0%	5,710	0%	0	9,263	0%	17,130	54%	68,520
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8515	Default Fees	046	CONSULTANTS	0	0	0%	0	0%	0	875	0%	0	0%	49,456
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	046	CONSULTANTS	17,189	0	0%	0	0%	18,336	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS				CATEGORY TOTALS			193,532	8,286	4%	30,482	27%	206,380	25,414	12%	70,164	36%	327,647
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1128	ENHancing Judicial Skills Dv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	020	CURRENT EXPENSES	577	3,156	547%	397	795%	1,313	3,972	303%	903	440%	6,572
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	020	CURRENT EXPENSES	0	1,000	0%	0	0%	661	1,015	154%	115	879%	1,015
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	020	CURRENT EXPENSES	227	109	48%	9	1,181%	429	109	25%	17	626%	109
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	020	CURRENT EXPENSES	21	10,056	48,745%	16,667	60%	21	20,534	99,532%	50,000	41%	200,000
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1880	Supreme super probate dist	020	CURRENT EXPENSES	128,949	69,504	54%	147,609	47%	390,431	805,952	206%	446,929	180%	2,122,312
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1881	Transcription Activity	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1926	Formspublicationsed Material	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1928	Court Publications Revolving	020	CURRENT EXPENSES	0	7,083	0%	0	0%	0	17,547	0%	0	0%	80,000
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	020	CURRENT EXPENSES	310	97	31%	2,691	4%	516	901	174%	4,487	20%	46,981
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2333	FY09 Drug Court Coordinator	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2341	Cjs Mental Health Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	020	CURRENT EXPENSES	0	22	0%	0	0%	0	22	0%	0	0%	15,742
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	9,352
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	2,475
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2366	FY09 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	1	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2372	Alternative Sentencing Resear	020	CURRENT EXPENSES	0	0	0%	0	0%	0	-3	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2656	Juvenile Detention Issues	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2670	Robert Woods Johnson Foundatn	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2677	Robert Wood Johnson Foundation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2678	Delinquency Prevention	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	3,640
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2691	Arrest Policies - Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2703	Court Improvement Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2711	Court Improvement2006-Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2712	Court Improvement Project FY06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2713	Dv Data Entry Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2714	State Courts - Domestic Violen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2716	VAWA 07	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2717	Lawyers Assistance Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2718	Meet Challenge Pro Se Litigant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2719	Drug Court Clinical Director	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2721	Funding For Judicial Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2723	CIP Training Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2724	CIP Data Sharing Program	020	CURRENT EXPENSES	0	0	0%	0	0%	77	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2726	Continuation Of Dv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2727	VAWA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2728	2008 John W. King Lecture	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2729	NH Charitable Foundation Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2732	Mental Health Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5337	Court Training Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5445	Law Library Revolving Fund	020	CURRENT EXPENSES	236	238	101%	556	43%	473	713	151%	1,113	64%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5446	Guardian Ad Litem	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5905	VAWA Court Project	020	CURRENT EXPENSES	0	0	0%	146	0%	0	0	0%	438	0%	1,750
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	6037	Video Conferencing Assessment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	020	CURRENT EXPENSES	0	0	0%	633	0%	0	0	0%	1,899	0%	7,597
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7043	CIP Data 10 Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	6,481
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7524	2010 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1,021
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8078	Jud Br-Salary & Benefit Adj Fd	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	020	CURRENT EXPENSES	228	510	224%	433	118%	3,393	6,405	189%	6,455	99%	50,000
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8515	Default Fees	020	CURRENT EXPENSES	0	0	0%	447	0%	0	0	0%	1,340	0%	5,359
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8520	Court Modernization Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1005	Workers Compensation	8010	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1010	Court Security	2034	Court Security	020	CURRENT EXPENSES	1,321	254	19%	1,345	19%	2,807	4,663	166%	2,859	163%	17,300
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1025	Court Improvement Project	2722	Court Improvement Project FY07	020	CURRENT EXPENSES	0	0	0%	0	0%	97	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	9998	ERP Grants	9756	Activity Acct Agy-010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			131,868	92,030	70%	170,933	54%	400,216	861,829	215%	516,556	167%	2,597,706
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	0001	Unrestricted Income	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	0001	Unrestricted Income	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1128	ENHancing Judicial Skills Dv	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	022	RENTS-LEASES OTHER THAN STAT	0	456	0%	0	0%	0	456	0%	0	0%	456
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	026	ORGANIZATIONAL DUES	0	875	0%	73	1,200%	0	875	0%	219	400%	875
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	030	EQUIPMENT NEW REPLACEMENT	119	302	255%	303	100%	119	302	255%	303	100%	303
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	744
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	041	AUDIT FUND SET ASIDE	0	117	0%	10	1,200%	0	117	0%	29	400%	117
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	070	IN STATE TRAVEL REIMBURSEMEN	0	463	0%	0	0%	0	463	0%	0	0%	464
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	080	OUT OF STATE TRAVEL REIMB	0	3,943	0%	0	0%	1,008	3,943	391%	2,097	188%	3,944
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	205	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	999	0%	0	0	0%	2,998	0%	11,992
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,513
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	041	AUDIT FUND SET ASIDE	0	107	0%	9	1,200%	0	107	0%	27	400%	107
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	070	IN STATE TRAVEL REIMBURSEMEN	0	1,496	0%	0	0%	21	1,496	7,122%	65	2,308%	1,633
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	080	OUT OF STATE TRAVEL REIMB	660	0	0%	0	0%	660	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	040	INDIRECT COSTS	0	4,646	0%	0	0%	0	4,646	0%	0	0%	5,296
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	041	AUDIT FUND SET ASIDE	0	108	0%	9	1,200%	0	108	0%	27	400%	108
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	037	TECHNOLOGY-HARDWARE	239,039	35,510	15%	260,761	14%	239,073	48,363	20%	260,798	19%	750,328
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	038	TECHNOLOGY-SOFTWARE	282,320	21,169	7%	296,429	7%	342,476	84,241	25%	359,592	23%	549,193
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	022	RENTS-LEASES OTHER THAN STAT	10,703	1,663	16%	11,907	14%	29,744	62,826	211%	33,088	190%	174,328
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	024	MAINT OTHER THAN BUILD-GRN	43,664	14,290	33%	42,823	33%	82,364	78,317	95%	80,777	97%	193,871
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	026	ORGANIZATIONAL DUES	375	75	20%	393	19%	84,219	675	1%	88,209	1%	99,597
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	9,259
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	028	TRANSFERS TO GENERAL SERVICE	0	15,963	0%	0	0%	0	15,963	0%	0	0%	65,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	030	EQUIPMENT NEW REPLACEMENT	38,082	11,729	31%	38,803	30%	66,876	47,352	71%	68,142	69%	306,414
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	037	TECHNOLOGY-HARDWARE	159,552	0	0%	2,261,850	0%	159,730	0	0%	2,264,367	0%	605,921
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	038	TECHNOLOGY-SOFTWARE	31,540	0	0%	388,325	0%	31,552	0	0%	388,473	0%	388,325
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	048	CONTRACTUAL MAINT BUILD-GRN	0	3,151	0%	0	0%	1,731	3,151	182%	2,168	145%	7,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	9,201,785
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	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	1880	Supreme super probate dist	057	BOOKS PERIODICALS SUBSCRIPTI	11,490	90,332	786%	11,449	789%	120,984	184,760	153%	120,546	153%	600,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	061	UNEMPLOYMENT COMPENSATION	-506	1,683	0%	-220	0%	97	4,153	4,279%	42	9,833%	12,262
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	066	EMPLOYEE TRAINING	11,691	7,836	67%	14,306	55%	24,226	16,267	67%	29,644	55%	94,474
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	068	REMUNERATION	592	556	94%	751	74%	1,426	4,004	281%	1,809	221%	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	30,247	26,706	88%	32,556	82%	101,918	71,175	70%	109,700	65%	420,590
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	114	103	91%	667	15%	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	4,200	3,960	94%	5,865	68%	10,551	9,713	92%	14,733	66%	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	516	4,720	915%	516	914%	556	6,845	1,231%	556	1,230%	29,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	227	JURY FEES AND EXPENSES	55,146	44,082	80%	46,102	96%	170,208	149,548	88%	142,294	105%	644,104
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	230	INTERPRETER SERVICE	16,774	30,035	179%	25,203	119%	77,070	124,668	162%	115,794	108%	470,258
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	235	TRANSCRIPTION SERVICES	143	425	298%	783	54%	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	0	0	0%	0	0%	0	0	0%	0	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%	875	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	278	0%	0	0%	0	278	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%	6,360	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	1,000	0%	0	0%	0	1,000	0%	0	0%	28,586
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	068	REMUNERATION	3,570	22,235	623%	2,519	883%	31,420	61,160	195%	22,167	276%	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	1,414	1,510	107%	922	164%	3,000	3,819	127%	1,956	195%	10,315
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	18	0%	0	0	0%	54	0%	214
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2333	FY09 Drug Court Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2341	Cjs Mental Health Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	022	RENTS-LEASES OTHER THAN STAT	0	-456	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%	250	0%	1,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	411	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	040	INDIRECT COSTS	0	0	0%	0	0%	0	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%	31	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	300	-1,466	-489%	360	-407%	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%	1,250	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	0	0%	0	0%	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%	31	0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	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%	160	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	-910	0%	0	0%	0	-893	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	63	0	0%	71	0%	63	-150	-238%	71	-212%	2,114
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,591
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	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%	31	0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	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	0	0	0%	0	0%	0	0	0%	0	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 Deten. Alt	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	226	0%	0	0	0%	679	0%	2,715
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	080	OUT OF STATE TRAVEL REIMB	783	0	0%	2,002	0%	783	0	0%	2,002	0%	3,323
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	535	OUT OF HOME PLACEMENTS	0	0	0%	0	0%	300	1,800	600%	493	365%	19,454
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2709	Court Improv.FY06-Data Sharing	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2711	Court Improvement2006-Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2712	Court Improvement Project FY06	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2714	State Courts - Domestic Violen	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2717	Lawyers Assistance Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	070	IN STATE TRAVEL REIMBURSEMEN	850	0	0%	0	0%	850	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	080	OUT OF STATE TRAVEL REIMB	885	0	0%	0	0%	885	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2724	CIP Data Sharing Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2726	Continuation Of Dv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2727	VAWA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2727	VAWA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2728	2008 John W. King Lecture	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2729	NH Charitable Foundation Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2732	Mental Health Conference	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	037	TECHNOLOGY-HARDWARE	0	0	0%	13,806	0%	0	0	0%	41,418	0%	165,674
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	2,248	0%	0	0%	15,228
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5332	DV Data Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5332	DV Data Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	630	0%	0	0%	630
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	660	0%	0	0%	15,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	039	TELECOMMUNICATIONS	0	0	0%	1,667	0%	0	11,400	0%	5,000	228%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	150
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5446	Guardian Ad Litem	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	20,306	0%	0	0	0%	60,918	0%	243,670
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5446	Guardian Ad Litem	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	040	INDIRECT COSTS	0	0	0%	505	0%	0	0	0%	1,515	0%	6,060
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	18	0%	0	0	0%	54	0%	217
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	73	0%	0	0	0%	220	0%	879
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5995	NH JDAI Alternatives	535	OUT OF HOME PLACEMENTS	0	0	0%	3,167	0%	0	0	0%	9,500	0%	38,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	6037	Video Conferencing Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	9,665
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	27	0%	108
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	350	0%	0	0	0%	1,050	0%	4,200
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,400
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	542	0%	0	0	0%	1,625	0%	6,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	108	0%	0	0	0%	325	0%	1,300
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	9,578
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	31	0%	124
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	53	0%	0	0	0%	159	0%	634
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,311
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	145	0%	0	0%	4,913
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	143	0%	0	0	0%	428	0%	1,712
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,581
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	28	0%	0	0	0%	83	0%	331
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	4,211
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	080	OUT OF STATE TRAVEL REIMB	0	0	0%	45	0%	0	0	0%	135	0%	541
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	030	EQUIPMENT NEW REPLACEMENT	872	0	0%	393	0%	872	41,753	4,788%	393	10,625%	65,143
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	048	CONTRACTUAL MAINT BUILD-GRN	8,439	5,783	69%	11,629	50%	57,346	26,296	46%	79,016	33%	300,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	030	EQUIPMENT NEW REPLACEMENT	0	-6,108	0%	2,000	-305%	0	2,036	0%	6,000	34%	24,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	5,028
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	068	REMUNERATION	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	108	PROVIDER PAYMENTS LEGAL SERV	-321	0	0%	417	0%	-641	-801	0%	1,250	-64%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8520	Court Modernization Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensation	062	WORKERS COMPENSATION	0	7,202	0%	0	0%	0	22,119	0%	0	0%	254,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	024	MAINT OTHER THAN BUILD-GRN	1,287	5,750	447%	1,291	445%	5,220	21,057	403%	5,236	402%	32,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	16,824	0%	0	0%	231,744

2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	070	IN STATE TRAVEL REIMBURSEMEN	2,600	6,066	233%	4,377	139%	6,329	13,556	214%	10,653	127%	67,835
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	229	SHERIFF REIMBURSEMENT	70,652	141,950	201%	62,371	228%	246,268	345,150	140%	217,405	159%	1,350,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	105	REGULATORY HEARING EXPENSE	4,652	1,556	33%	6,485	24%	4,652	6,187	133%	6,485	95%	42,600
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	2,081	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	030	EQUIPMENT NEW REPLACEMENT	246	0	0%	0	0%	246	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	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	1025	Court Improvement Project	2722	Court Improvement Project FY07	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	402	COURT SERVICE COMPENSATION	0	0	0%	27,998	0%	0	0	0%	83,995	0%	335,978
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		10	Judicial Branch	010	Judicial Branch	ALL OTHER				CATEGORY TOTALS			1,032,643	510,788	49%	3,607,866	14%	1,907,457	1,499,489	79%	4,660,510	32%	18,358,203
2011		10	Judicial Branch	010	Judicial Branch	AGENCY TOTALS							5,797,221	4,893,057	84%	8,294,019	59%	17,390,082	17,399,113	100%	20,275,379	86%	79,331,133
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	010	PERSONAL SERVICES PERM CLASS	67,995	26,403	39%	61,611	43%	237,168	185,789	78%	214,900	86%	804,948
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,028	100%	28,098	28,098	100%	28,098	100%	104,364
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	012	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	24,394	24,394	100%	24,394	100%	90,606
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	010	PERSONAL SERVICES PERM CLASS	64,249	50,976	79%	71,024	72%	224,213	193,608	86%	247,856	78%	910,671
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2237	Air Guard Security	010	PERSONAL SERVICES PERM CLASS	26,760	23,393	87%	34,659	67%	96,706	80,020	83%	125,253	64%	454,602
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2237	Air Guard Security	019	HOLIDAY PAY	674	243	36%	937	26%	855	443	52%	1,190	37%	12,000
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2240	Army And State 50/50	010	PERSONAL SERVICES PERM CLASS	0	39,897	0%	14,886	268%	0	46,651	0%	44,659	104%	178,636
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	010	PERSONAL SERVICES PERM CLASS	0	4,659	0%	0	0%	0	16,307	0%	0	0%	46,722
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2245	Army Guard Facilities	010	PERSONAL SERVICES PERM CLASS	33,516	34,933	104%	37,704	93%	119,041	118,788	100%	133,914	89%	487,714
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2245	Army Guard Facilities	059	TEMP FULL TIME	0	3,161	0%	0	0%	0	11,062	0%	0	0%	42,842
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	010	PERSONAL SERVICES PERM CLASS	2,682	2,682	100%	4,607	58%	9,387	9,387	100%	16,126	58%	62,987
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2248	Electronic Security	010	PERSONAL SERVICES PERM CLASS	6,632	6,914	104%	6,891	100%	23,212	23,921	103%	24,119	99%	89,646
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	010	PERSONAL SERVICES PERM CLASS	6,318	6,456	102%	6,485	100%	22,113	22,596	102%	22,698	100%	83,458
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	010	PERSONAL SERVICES PERM CLASS	8,520	8,600	101%	9,239	93%	27,425	30,012	109%	29,737	101%	118,154
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2256	Fire Department - Pease	010	PERSONAL SERVICES PERM CLASS	129,405	123,588	96%	139,825	88%	441,325	436,852	99%	476,862	92%	1,781,403
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2256	Fire Department - Pease	019	HOLIDAY PAY	6,902	8,319	121%	7,957	105%	14,136	16,898	120%	16,297	104%	80,000
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	010	PERSONAL SERVICES PERM CLASS	14,255	14,654	103%	14,671	100%	49,531	50,909	103%	50,979	100%	191,428
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	010	PERSONAL SERVICES PERM CLASS	4,269	4,269	100%	4,269	100%	14,942	14,942	100%	14,942	100%	56,097
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	010	PERSONAL SERVICES PERM CLASS	2,748	7,451	271%	2,922	255%	9,727	26,077	268%	10,341	252%	99,284
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	059	TEMP FULL TIME	2,330	0	0%	0	0%	13,977	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	010	PERSONAL SERVICES PERM CLASS	21,412	21,876	102%	23,111	95%	75,498	76,565	101%	81,488	94%	303,800
2011		12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			413,663	403,469	98%	455,795	89%	1,431,748	1,413,317	99%	1,563,854	90%	5,999,362
2011	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	050	PERSONAL SERVICE TEMP APPOIN	1,901	1,901	100%	1,968	97%	6,599	13,515	205%	6,832	198%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2245	Army Guard Facilities	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	67,056
2011	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	050	PERSONAL SERVICE TEMP APPOIN	913	553	61%	2,655	21%	2,184	1,368	63%	6,351	22%	16,000
2011	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	050	PERSONAL SERVICE TEMP APPOIN	75	490	655%	-63	0%	966	-3,649	-378%	-819	0%	-3,060
2011		12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,888	2,944	102%	4,559	65%	9,749	11,235	115%	12,364	91%	99,996
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2220	Administration And Armories	018	OVERTIME	1,130	0	0%	1,679	0%	1,575	-46	-3%	2,341	-2%	9,021
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	018	OVERTIME	4,261	4,441	104%	4,261	104%	14,281	14,347	100%	14,282	100%	48,750
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	018	OVERTIME	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2237	Air Guard Security	018	OVERTIME	-31	0	0%	-55	0%	61	454	743%	111	410%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2240	Army And State 50/50	018	OVERTIME	1,063	1,270	120%	1,081	118%	2,464	5,577	226%	2,505	223%	14,250
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2245	Army Guard Facilities	018	OVERTIME	202	48	23%	1,344	4%	1,052	125	12%	6,985	2%	30,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	018	OVERTIME	0	116	0%	0	0%	18	116	650%	167	70%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2248	Electronic Security	018	OVERTIME	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	018	OVERTIME	0	0	0%	0	0%	286	0	0%	20,943	0%	35,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	018	OVERTIME	0	181	0%	0	0%	1,749	238	14%	4,148	6%	102,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	018	OVERTIME	0	325	0%	0	0%	2,060	1,069	52%	4,289	25%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2256	Fire Department - Pease	018	OVERTIME	15,504	14,781	95%	22,477	66%	44,283	39,702	90%	64,200	62%	180,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	018	OVERTIME	0	36	0%	417	9%	0	82	0%	1,250	7%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	018	OVERTIME	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	018	OVERTIME	0	0	0%	0	0%	561	0	0%	703	0%	4,618
2011		12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS				CATEGORY TOTALS			22,129	21,198	96%	31,870	67%	68,391	61,665	90%	123,923	50%	454,639
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2220	Administration And Armories	060	BENEFITS	43,911	12,201	28%	35,829	34%	137,108	102,275	75%	111,873	91%	432,719
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2230	NH Service Award Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	060	BENEFITS	38,295	34,488	90%	45,709	75%	121,006	113,109	93%	144,431	78%	553,071
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	060	BENEFITS	0	0	0%	49	0%	0	0	0%	148	0%	593
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2237	Air Guard Security	060	BENEFITS	19,405	20,035	103%	23,688	85%	60,576	64,136	106%	73,945	87%	298,755
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2240	Army And State 50/50	060	BENEFITS	197	32,044	16,245%	11,393	281%	456	38,161	8,362%	26,359	145%	128,839
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	060	BENEFITS	0	2,842	0%	0	0%	0	8,960	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	16,559	23,565	142%	18,274	129%	53,445	73,541	138%	58,982	125%	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	1,091	108%	2,664	41%	3,269	3,477	106%	8,659	40%	34,705
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2248	Electronic Security	060	BENEFITS	3,082	3,338	108%	3,455	97%	9,863	10,606	108%	11,056	96%	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	3,644	132%	3,952	92%	9,187	11,467	125%	13,164	87%	69,638
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	060	BENEFITS	5,591	7,052	126%	5,953	118%	15,729	21,955	140%	16,749	131%	74,539
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2256	Fire Department - Pease	060	BENEFITS	85,678	89,656	105%	96,489	93%	267,508	285,349	107%	301,264	95%	1,183,006
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	060	BENEFITS	9,081	9,872	109%	10,206	97%	28,438	30,853	108%	31,959	97%	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	2,769	108%	2,791	99%	8,096	8,705	108%	8,805	99%	34,893
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2272	Civil Air Patrol	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	060	BENEFITS	4,343	5,343	123%	4,633	115%	13,851	16,706	121%	14,775	113%	58,664
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2276	Surface Fuel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2277	Joint Family Support Assistnce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2282	Readiness Center Alteration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2291	NH Medal Of Honor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	3133	Arng Telecommunications Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	3134	Air Guard Starbase	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	6157	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8148	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8525	National Guard Scholarship Fd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8535	Qtc And Billeting Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	8560	State Active Duty	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	060	BENEFITS	13,460	14,538	108%	14,670	99%	42,397	45,574	107%	46,207	99%	182,789
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	9998	ERP Grants	9757	Activity Acct Agy-012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS				CATEGORY TOTALS			245,932	262,478	107%	279,755	94%	770,984	834,877	108%	872,609	96%	3,519,494
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2220	Administration And Armories	020	CURRENT EXPENSES	1,936	1,528	79%	1,909	80%	7,575	5,845	77%	7,471	78%	81,304
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2230	NH Service Award Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	020	CURRENT EXPENSES	7,042	3,007	43%	6,480	46%	10,878	6,921	64%	10,010	69%	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	6,438	0	0%	7,307	0%	6,438	653	10%	7,307	9%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2240	Army And State 50/50	020	CURRENT EXPENSES	829	12,116	1,461%	829	1,461%	1,576	20,537	1,303%	1,576	1,303%	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	4,688	3,819	81%	11,551	33%	6,769	6,711	99%	16,679	40%	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%	2,500	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%	500	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2248	Electronic Security	020	CURRENT EXPENSES	106	12	11%	278	4%	316	892	283%	828	108%	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%	250	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	627	5,792	924%	384	1,507%	1,289	6,078	471%	790	769%	15,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2256	Fire Department - Pease	020	CURRENT EXPENSES	14,672	311	2%	51,588	1%	15,187	38,211	252%	53,398	72%	115,990
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	020	CURRENT EXPENSES	645	1,837	285%	3,076	60%	2,805	4,174	149%	13,368	31%	30,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2266	Army Guard Security	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2272	Civil Air Patrol	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2276	Surface Fuel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2277	Joint Family Support Assistnce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2282	Readiness Center Alteration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2291	NH Medal Of Honor	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	2,500	0%	10,001
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	3133	Arng Telecommunications Progra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	3134	Air Guard Starbase	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	6157	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8148	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8525	National Guard Scholarship Fd	020	CURRENT EXPENSES	11,270	2,280	20%	4,294	53%	11,870	3,260	27%	4,523	72%	14,688
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8535	Qtc And Billeting Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8560	State Active Duty	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	020	CURRENT EXPENSES	984	666	68%	1,025	65%	2,843	3,132	110%	2,962	106%	16,450
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General	0881	State Military Reserveration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	9998	ERP Grants	9757	Activity Acct Agy-012	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			49,236	31,367	64%	90,721	35%	67,546	96,413	143%	124,913	77%	517,969
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	022	RENTS-LEASES OTHER THAN STAT	48,780	160	0%	51,373	0%	97,888	49,720	51%	103,092	48%	215,567
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	023	HEAT ELECTRICITY WATER	5,272	2,341	44%	5,768	41%	8,235	7,150	87%	9,010	79%	18,600
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	183	0%	0	0%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	026	ORGANIZATIONAL DUES	0	200	0%	0	0%	450	200	44%	450	44%	1,200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	1	0%	0	0%	6,881
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,299	0%	0	0	0%	3,896	0%	15,584
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	60
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	2,740
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	047	OWN FORCES MAINT BUILD-GRN	1,334	588	44%	1,334	44%	1,678	1,334	80%	1,678	80%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	756
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	070	IN STATE TRAVEL REIMBURSEMEN	273	389	143%	468	83%	797	1,335	167%	1,368	98%	8,200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	254	0%	0	0%	50,864
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	250	STATE ACTIVE DUTY	0	0	0%	0	0%	218	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2225	Vietnam BonusRSA 115:A-4	068	REMUNERATION	0	0	0%	0	0%	0	100	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2225	Vietnam BonusRSA 115:A-4	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2230	NH Service Award Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	023	HEAT ELECTRICITY WATER	42,434	46,179	109%	46,150	100%	113,822	139,591	123%	123,789	113%	830,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	024	MAINT OTHER THAN BUILD-GRN	50	0	0%	278	0%	50	0	0%	278	0%	2,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	2,300
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	61,660
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	047	OWN FORCES MAINT BUILD-GRN	1,354	1,900	140%	1,314	145%	6,841	7,856	115%	6,640	118%	40,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	504
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	70,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	210
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	22	0%	0	0	0%	65	0%	260
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	047	OWN FORCES MAINT BUILD-GRN	2,834	2,554	90%	3,850	66%	7,000	3,017	43%	9,507	32%	15,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	103	CONTRACTS FOR OP SERVICES	5,598	0	0%	38,025	0%	5,598	0	0%	38,025	0%	100,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,333	0%	0	0	0%	10,000	0%	40,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	950
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	39,850
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	288
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	125	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%	1,250	0%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	231	SECURITY EXPENDITURES	3,310	0	0%	49,110	0%	3,310	0	0%	49,110	0%	50,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	023	HEAT ELECTRICITY WATER	43,810	49,035	112%	49,698	99%	89,673	115,135	128%	101,724	113%	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	156	1,250	801%	156	801%	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
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	880
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	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	12,395	4,281	35%	10,625	40%	20,552	17,284	84%	17,618	98%	80,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	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%	250	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	22,903	69,546	304%	36,709	189%	46,356	91,237	197%	74,298	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
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	16,667	0%	0	0	0%	50,000	0%	200,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Program	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	50	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%	50,000	0%	200,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2244	Army Sustainable Range Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	022	RENTS-LEASES OTHER THAN STAT	5,421	20,088	371%	15,477	130%	55,967	56,467	101%	159,801	35%	700,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	023	HEAT ELECTRICITY WATER	25,502	14,141	55%	42,707	33%	50,958	41,952	82%	85,337	49%	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	789	87	11%	3,111	3%	839	597	71%	3,307	18%	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%	7,500	0%	30,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	6,517
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	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	5,894	1,186	20%	5,591	21%	64,913	4,393	7%	61,568	7%	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	182	17,522	9,628%	204	8,581%	7,415	21,528	290%	8,320	259%	46,954
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	96,288
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	070	IN STATE TRAVEL REIMBURSEMEN	0	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	868	1,783	205%	4,537	39%	868	6,693	771%	4,537	148%	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	231,173	158,534	69%	1,316,930	12%	455,463	271,710	60%	2,594,646	10%	4,810,652
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	041	AUDIT FUND SET ASIDE	0	0	0%	19	0%	0	0	0%	56	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%	750	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%	1,500	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%	50,000	0%	200,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	125
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	5,700
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	48
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	103	CONTRACTS FOR OP SERVICES	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	275
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	7,900
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	48
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	080	OUT OF STATE TRAVEL REIMB	0	1,047	0%	0	0%	0	1,434	0%	0	0%	8,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	231	SECURITY EXPENDITURES	1,168	11,939	1,022%	2,430	491%	3,240	14,022	433%	6,741	208%	84,124
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	023	HEAT ELECTRICITY WATER	0	0	0%	1,083	0%	0	0	0%	3,250	0%	13,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	2,954
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	023	HEAT ELECTRICITY WATER	23,166	23,300	101%	40,757	57%	68,781	66,302	96%	121,010	55%	1,012,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,484
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	21,953
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	48
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	022	RENTS-LEASES OTHER THAN STAT	6,190	0	0%	1,667	0%	6,190	0	0%	5,000	0%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	023	HEAT ELECTRICITY WATER	14,231	7,190	51%	34,457	21%	47,859	36,529	76%	115,878	32%	400,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	024	MAINT OTHER THAN BUILD-GRN	269	1,217	452%	2,187	56%	269	1,304	485%	2,187	60%	50,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	030	EQUIPMENT NEW REPLACEMENT	748	404	54%	1,720	23%	748	404	54%	1,720	23%	70,300
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	10,900
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	047	OWN FORCES MAINT BUILD-GRN	4,595	1,457	32%	19,614	7%	10,214	3,893	38%	43,594	9%	150,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	72
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	070	IN STATE TRAVEL REIMBURSEMEN	0	54	0%	0	0%	0	126	0%	0	0%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	103	CONTRACTS FOR OP SERVICES	576	6,819	1,184%	1,451	470%	1,801	20,646	1,147%	4,537	455%	109,850
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	3,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	173,000

2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	840
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	080	OUT OF STATE TRAVEL REIMB	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	102	0	0%	7,585	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,375	0%	0	0	0%	7,125	0%	28,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	990
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	18,100
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	96
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	070	IN STATE TRAVEL REIMBURSEMEN	137	0	0%	792	0%	137	0	0%	792	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	080	OUT OF STATE TRAVEL REIMB	1,016	1,203	118%	5,189	23%	2,651	4,600	174%	13,542	34%	40,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	102	CONTRACTS FOR PROGRAM SERVIC	12,715	645	5%	52,941	1%	45,588	15,222	33%	189,808	8%	589,137
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	103	CONTRACTS FOR OP SERVICES	-8,354	0	0%	0	0%	7,445	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	023	HEAT ELECTRICITY WATER	499	0	0%	1,321	0%	725	460	63%	1,922	24%	12,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,012
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	231	SECURITY EXPENDITURES	63,971	48,452	76%	95,319	51%	191,979	160,875	84%	286,055	56%	1,144,414
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	80
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	3,600
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	24
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	61,628
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	180
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	8,600
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	24
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	400
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	217	INTER-AGENCY PAYMENTS	0	5,706	0%	0	0%	14,440	25,598	177%	56,796	45%	400,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistnce	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistnce	049	TRANSFER TO OTHER STATE AGEN	308,982	0	0%	0	0%	308,982	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistnce	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	735,387	0%	0	0%	4,000,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistnce	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2282	Readiness Center Alteration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2291	NH Medal Of Honor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progra	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progra	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	16,667	0%	0	0	0%	50,000	0%	200,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0	0%	75	0%	300
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	25,000	0%	0	0	0%	75,000	0%	300,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-666	943	0%	-25	0%	-108	1,638	0%	-4	0%	500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensation	062	WORKERS COMPENSATION	0	7,298	0%	0	0%	0	13,275	0%	0	0%	25,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8525	National Guard Scholarship Fd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billeting Fund	102	CONTRACTS FOR PROGRAM SERVIC	245	264	108%	1,158	23%	425	264	62%	2,010	13%	10,194
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billeting Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	963	0%	0	0	0%	2,889	0%	11,554
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arg State Tr Ctr Pgm Mgmt Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	250	STATE ACTIVE DUTY	0	0	0%	0	0%	681	0	0%	0	0%	1
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	022	RENTS-LEASES OTHER THAN STAT	39	53	137%	53	100%	178	213	120%	244	87%	1,824
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	023	HEAT ELECTRICITY WATER	1,519	1,199	79%	1,867	64%	3,059	3,360	110%	3,760	89%	21,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	024	MAINT OTHER THAN BUILD-GRN	557	0	0%	1,353	0%	701	0	0%	1,703	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	60
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	38,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	90
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	3,750
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	047	OWN FORCES MAINT BUILD-GRN	999	1,147	115%	1,149	100%	1,628	3,970	244%	1,872	212%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	192
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	135	0	0%	231	0%	500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	67	0%	0	0	0%	200	0%	800
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	103	CONTRACTS FOR OP SERVICES	1,049	2,530	241%	1,529	166%	1,049	2,530	241%	1,529	166%	19,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	14,065
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	8265	State Veterans Cemetery	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	2,966
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	103	CONTRACTS FOR OP SERVICES	0	2,052	0%	0	0%	0	11,173	0%	0	0%	2,965,606
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0862	Training Site Improvements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	1	0%	3
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	103	CONTRACTS FOR OP SERVICES	0	0	0%	250	0%	0	0	0%	749	0%	2,997
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0880	Camp Labontee Improvements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reservation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	915
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reservation	103	CONTRACTS FOR OP SERVICES	0	186,404	0%	0	0%	0	330,047	0%	0	0%	915,437
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0881	State Military Reservation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	942
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	103	CONTRACTS FOR OP SERVICES	0	3,974	0%	0	0%	0	9,557	0%	0	0%	941,676
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1299	ARRA Stimulus Adjutant General	0882	Statewide Fms/Csms	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		12	Adjutant General Department	012	Adjutant General	ALL OTHER				CATEGORY TOTALS			893,983	707,062	79%	2,062,446	34%	1,759,039	2,302,594	131%	4,660,169	49%	23,990,526
2011		12	Adjutant General Department	012	Adjutant General	AGENCY TOTALS							1,627,831	1,428,518	88%	2,925,146	49%	4,107,458	4,720,101	115%	7,357,832	64%	34,581,985
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	016	PERSONAL SERVICES NON CLASSI	0	0	0%	258,386	0%	0	0	0%	775,157	0%	3,100,627
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	3850	Administration	010	PERSONAL SERVICES PERM CLASS	12,348	12,513	101%	10,222	122%	43,218	43,751	101%	35,776	122%	137,602
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	3850	Administration	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	010	PERSONAL SERVICES PERM CLASS	9,441	9,673	102%	11,815	82%	33,042	33,855	102%	41,354	82%	153,804
2011		13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			21,789	22,186	102%	280,423	8%	76,260	77,606	102%	852,287	9%	3,392,033
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	3850	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	050	PERSONAL SERVICE TEMP APPOIN	14,900	14,065	94%	0	0%	48,246	46,585	97%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS	1300	Pease Development Authority	3858	Dredging Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			14,900	14,065	94%	0	0%	48,246	46,585	97%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	018	OVERTIME	5,419	6,634	122%	0	0%	15,380	21,594	140%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	3858	Dredging Management	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS				CATEGORY TOTALS			5,419	6,634	122%	0	0%	15,380	21,594	140%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	060	BENEFITS	0	0	0%	100,423	0%	0	0	0%	301,268	0%	1,205,073
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3850	Administration	060	BENEFITS	5,660	6,094	108%	4,572	133%	18,128	19,421	107%	14,643	133%	58,223
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	060	BENEFITS	7,814	8,492	109%	8,027	106%	24,929	27,424	110%	25,607	107%	94,541
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3858	Dredging Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3861	Foreign Trade Zone	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	9998	ERP Grants	9758	Activity Acct Agy-013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS				CATEGORY TOTALS			13,475	14,586	108%	113,022	13%	43,057	46,846	109%	341,519	14%	1,357,837
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	046	CONSULTANTS	0	0	0%	17,458	0%	0	0	0%	52,375	0%	209,500
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	3850	Administration	046	CONSULTANTS	0	0	0%	6,492	0%	0	0	0%	19,475	0%	77,900
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS	1300	Pease Development Authority	3858	Dredging Management	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	23,950	0%	0	0	0%	71,850	0%	287,400
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	1385	Pease Development Authority	020	CURRENT EXPENSES	0	0	0%	100,622	0%	0	0	0%	301,866	0%	1,207,463
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3850	Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	837,950
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	020	CURRENT EXPENSES	0	0	0%	2,449	0%	0	0	0%	7,348	0%	29,390
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3858	Dredging Management	020	CURRENT EXPENSES	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3861	Foreign Trade Zone	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	9998	ERP Grants	9758	Activity Acct Agy-013	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	103,088	0%	0	0	0%	309,263	0%	2,075,003
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	023	HEAT ELECTRICITY WATER	0	0	0%	38,779	0%	0	0	0%	116,338	0%	465,350
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	41,299	0%	0	0	0%	123,898	0%	495,590
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	062	WORKERS COMPENSATION	0	0	0%	1,421	0%	0	0	0%	4,264	0%	17,054
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	069	PROMOTIONAL MARKETING EXP	0	0	0%	19,144	0%	0	0	0%	57,431	0%	229,725
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	309	PEASE REVENUE OFFSET	0	0	0%	492,649	0%	0	0	0%	1,477,946	0%	5,911,784
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	310	COST OF SALES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1385	Pease Development Authority	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	-3,009,636	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	1386	Pease/Celltech Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	023	HEAT ELECTRICITY WATER	0	0	0%	8,442	0%	0	0	0%	25,325	0%	101,300
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	4,843	0%	0	0	0%	14,529	0%	58,115

2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	069	PROMOTIONAL MARKETING EXP	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	309	PEASE REVENUE OFFSET	0	0	0%	14,338	0%	0	0	0%	43,013	0%	172,053
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	023	HEAT ELECTRICITY WATER	0	0	0%	1,083	0%	0	0	0%	3,250	0%	13,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	794	0%	0	0	0%	2,381	0%	9,525
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	069	PROMOTIONAL MARKETING EXP	0	0	0%	129	0%	0	0	0%	388	0%	1,550
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	309	PEASE REVENUE OFFSET	0	0	0%	12,249	0%	0	0	0%	36,746	0%	146,984
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	15,000	0%	0	0	0%	45,000	0%	180,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	309	PEASE REVENUE OFFSET	0	0	0%	1,233	0%	0	0	0%	3,700	0%	14,800
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3861	Foreign Trade Zone	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3861	Foreign Trade Zone	309	PEASE REVENUE OFFSET	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3861	Foreign Trade Zone	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		13	Pease Development Authority	013	Pease Development Authority	ALL OTHER				CATEGORY TOTALS			0	0	0%	653,903	0%	0	-3,009,636	0%	1,961,708	-153%	7,846,830
2011		13	Pease Development Authority	013	Pease Development Authority	AGENCY TOTALS							55,582	57,472	103%	1,174,385	5%	182,944	-2,817,006	-1,540%	3,536,626	-80%	14,959,103
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	010	PERSONAL SERVICES PERM CLASS	0	0	0%	2,012	0%	0	0	0%	6,036	0%	24,144
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	011	PERSONAL SERVICES UNCLASSIFI	8,936	8,936	100%	8,936	100%	31,277	31,277	100%	31,277	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	66,332	62,990	95%	64,209	98%	231,425	219,955	95%	224,019	98%	825,720
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,028	100%	28,098	28,098	100%	28,098	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	16,061	20,796	129%	14,718	141%	53,661	72,507	135%	49,175	147%	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	38,975	50,517	130%	47,014	107%	136,350	174,444	128%	164,473	106%	653,497
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	010	PERSONAL SERVICES PERM CLASS	24,067	25,042	104%	25,496	98%	80,895	86,903	107%	85,697	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	62,428	49,589	79%	62,462	79%	212,720	173,448	82%	212,835	81%	733,994
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	010	PERSONAL SERVICES PERM CLASS	19,662	23,297	118%	24,903	94%	68,817	81,538	118%	87,160	94%	350,298
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	011	PERSONAL SERVICES UNCLASSIFI	0	8,077	0%	0	0%	0	28,269	0%	0	0%	82,928
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	010	PERSONAL SERVICES PERM CLASS	-933	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	78,779	76,752	97%	80,475	95%	267,176	254,537	95%	272,927	93%	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%	25,257	25,257	100%	26,651	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%	19,939	19,939	100%	19,939	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	3,426	6,587	192%	2,738	241%	11,771	22,459	191%	9,407	239%	67,847
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	5,330	121%	22,593	22,593	100%	18,657	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%	41,291	42,000	102%	41,679	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	6,444	6,503	101%	6,532	100%	23,124	28,400	123%	23,439	121%	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%	18,727	18,727	100%	19,133	98%	71,677
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	010	PERSONAL SERVICES PERM CLASS	11,048	11,186	101%	11,100	101%	38,666	39,149	101%	38,849	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	0	9,317	0%	0	0%	0	32,427	0%	0	0%	95,568
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	26,571	26,571	100%	26,571	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	24,473	24,830	101%	26,130	95%	85,528	84,664	99%	91,316	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	25,714	26,086	101%	26,122	100%	89,998	91,302	101%	91,427	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	54,392	42,483	78%	50,212	85%	189,170	148,256	78%	174,633	85%	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	69,612	70,121	101%	73,810	95%	234,205	244,941	105%	248,329	99%	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%	41,065	41,065	100%	41,146	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	76,077	75,579	99%	80,406	94%	262,424	268,331	102%	277,354	97%	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	17,335	15,398	89%	17,931	86%	60,535	56,362	93%	62,618	90%	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%	27,558	28,101	102%	28,357	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%	16,492	17,108	104%	17,038	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	0	2,739	0%	0	0%	0	9,587	0%	0	0%	62,833
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	010	PERSONAL SERVICES PERM CLASS	4,608	4,789	104%	4,790	100%	16,084	16,705	104%	16,718	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	10,885	13,346	123%	11,635	115%	40,829	46,385	114%	43,644	106%	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	111,463	103,535	93%	110,320	94%	394,096	377,944	96%	390,058	97%	1,442,505
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	010	PERSONAL SERVICES PERM CLASS	0	2,861	0%	0	0%	0	10,013	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	12,605	13,014	103%	12,874	101%	43,908	45,440	103%	44,846	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%	17,494	18,194	104%	18,193	100%	68,582
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	010	PERSONAL SERVICES PERM CLASS	2,178	2,258	104%	2,261	100%	7,622	7,902	104%	7,912	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%	11,799	12,275	104%	12,287	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%	4,336	0%	8,124	0	0%	14,986	0%	23,657
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	010	PERSONAL SERVICES PERM CLASS	7,902	7,982	101%	8,136	98%	27,422	27,938	102%	28,234	99%	106,925
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	010	PERSONAL SERVICES PERM CLASS	5,232	5,307	101%	5,559	95%	18,228	18,491	101%	19,367	95%	72,913
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	010	PERSONAL SERVICES PERM CLASS	45,632	43,458	95%	50,387	86%	159,562	156,323	98%	176,192	89%	678,971
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	010	PERSONAL SERVICES PERM CLASS	4,178	4,178	100%	3,631	115%	8,355	14,622	175%	7,262	201%	42,016
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	010	PERSONAL SERVICES PERM CLASS	50,172	55,557	111%	61,944	90%	175,444	196,440	112%	216,610	91%	815,231
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	010	PERSONAL SERVICES PERM CLASS	18,343	17,855	97%	22,155	81%	64,200	63,815	99%	77,541	82%	284,423
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	010	PERSONAL SERVICES PERM CLASS	9,365	7,493	80%	10,112	74%	32,643	26,224	80%	35,249	74%	124,179
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	010	PERSONAL SERVICES PERM CLASS	5,939	6,075	102%	6,036	101%	20,782	21,263	102%	21,122	101%	80,778
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	010	PERSONAL SERVICES PERM CLASS	129,704	136,934	106%	135,245	101%	450,952	479,418	106%	470,220	102%	1,774,077
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	012	PERSONAL SERVICES UNCLASSIFI	7,216	7,216	100%	7,590	95%	25,257	25,257	100%	26,566	95%	98,991
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	059	TEMP FULL TIME	2,861	2,861	100%	3,052	94%	10,013	10,013	100%	10,683	94%	40,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	059	TEMP FULL TIME	10,587	10,718	101%	11,406	94%	23,332	37,335	160%	25,137	149%	133,494
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,128,871	1,147,951	102%	1,181,748	97%	3,901,479	4,030,210	103%	4,081,067	99%	15,683,351
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	1360	Business Office	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	2327	OPEB	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	050	PERSONAL SERVICE TEMP APPOIN	2,392	2,666	111%	3,663	73%	9,303	9,697	104%	14,245	68%	54,433
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	050	PERSONAL SERVICE TEMP APPOIN	0	612	0%	0	0%	0	2,291	0%	0	0%	11,501
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	050	PERSONAL SERVICE TEMP APPOIN	4,427	4,631	105%	4,788	97%	12,830	13,581	106%	13,877	98%	54,235
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	050	PERSONAL SERVICE TEMP APPOIN	200	600	300%	626	96%	1,200	2,700	225%	3,755	72%	18,775
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	050	PERSONAL SERVICE TEMP APPOIN	935	842	90%	1,174	72%	3,297	2,741	83%	4,138	66%	15,220
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2040	General Services	050	PERSONAL SERVICE TEMP APPOIN	11,090	9,875	89%	11,293	87%	34,627	33,237	96%	35,262	94%	104,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	050	PERSONAL SERVICE TEMP APPOIN	31,124	28,357	91%	30,697	92%	112,030	102,586	92%	110,493	93%	393,430
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	050	PERSONAL SERVICE TEMP APPOIN	1,066	1,094	103%	1,095	100%	3,732	3,829	103%	3,831	100%	14,153
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	050	PERSONAL SERVICE TEMP APPOIN	4,461	4,299	96%	5,451	79%	15,864	15,352	97%	19,386	79%	88,332
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	050	PERSONAL SERVICE TEMP APPOIN	3,515	3,564	101%	4,283	83%	12,041	12,061	100%	14,669	82%	69,073
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	050	PERSONAL SERVICE TEMP APPOIN	1,488	4,429	298%	1,524	291%	5,731	13,855	242%	5,873	236%	46,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	050	PERSONAL SERVICE TEMP APPOIN	4,889	4,117	84%	5,069	81%	14,782	13,588	92%	15,324	89%	49,928
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	050	PERSONAL SERVICE TEMP APPOIN	4,618	0	0%	4,764	0%	15,686	0	0%	16,180	0%	14,091
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	050	PERSONAL SERVICE TEMP APPOIN	2,976	2,160	73%	3,081	70%	10,097	7,652	76%	10,452	73%	36,401
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	050	PERSONAL SERVICE TEMP APPOIN	5,071	5,257	104%	5,215	101%	16,305	20,828	128%	16,771	124%	65,990
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	050	PERSONAL SERVICE TEMP APPOIN	0	599	0%	0	0%	1,131	9,084	803%	30,823	29%	228,969
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	050	PERSONAL SERVICE TEMP APPOIN	5,931	7,106	120%	6,123	116%	21,350	23,286	109%	22,044	106%	87,309
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	050	PERSONAL SERVICE TEMP APPOIN	902	1,301	144%	1,037	126%	2,930	5,170	176%	3,369	153%	23,746
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	050	PERSONAL SERVICE TEMP APPOIN	1,693	1,729	102%	1,800	96%	5,914	6,707	113%	6,287	107%	16,755
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	050	PERSONAL SERVICE TEMP APPOIN	811	902	111%	833	108%	2,961	3,147	106%	3,039	104%	13,274
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	050	PERSONAL SERVICE TEMP APPOIN	5,605	5,208	93%	5,448	96%	16,465	16,242	99%	16,005	101%	44,076
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	167	0%	0	0	0%	501	0%	2,003
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	050	PERSONAL SERVICE TEMP APPOIN	4,346	4,281	99%	4,480	96%	13,266	12,710	96%	13,674	93%	40,880
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	050	PERSONAL SERVICE TEMP APPOIN	811	857	106%	1,001	86%	3,015	3,020	100%	3,720	81%	13,969
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	050	PERSONAL SERVICE TEMP APPOIN	653	962	147%	2,770	35%	1,089	962	88%	4,616	21%	37,853
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	050	PERSONAL SERVICE TEMP APPOIN	0	1,338	0%	0	0%	0	4,378	0%	0	0%	2,559
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,592	0%	0	0	0%	4,775	0%	19,100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	177	0%	0	0	0%	531	0%	2,123
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	050	PERSONAL SERVICE TEMP APPOIN	945	1,141	121%	1,352	84%	3,444	3,720	108%	4,930	75%	17,400
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	050	PERSONAL SERVICE TEMP APPOIN	0	335	0%	0	0%	0	1,187	0%	0	0%	5,430
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			99,949	98,259	98%	109,517	90%	339,091	343,611	101%	398,620	86%	1,591,411
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1350	Budget Office	018	OVERTIME	0	407	0%	0	0%	0	407	0%	0	0%	18,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1360	Business Office	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1375	Risk Management Unit	018	OVERTIME	0	0	0%	263	0%	0	0	0%	788	0%	3,150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,434
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	018	OVERTIME	0	0	0%	0	0%	98	322	327%	256	125%	918
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	018	OVERTIME	598	1,072	179%	1,059	101%	2,253	2,387	106%	3,993	60%	15,556
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	018	OVERTIME	2,046	2,002	98%	2,091	96%	6,630	6,155	93%	6,775	91%	26,248
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2040	General Services	018	OVERTIME	2,083	2,432	117%	2,283	107%	5,797	5,918	102%	6,356	93%	31,809
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	018	OVERTIME	82	0	0%	148	0%	222	273	123%	398	68%	22,916
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	018	OVERTIME	3,024	811	27%	2,792	29%	8,738	3,827	44%	8,068	47%	35,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2051	Bridges House	018	OVERTIME	0	0	0%	73	0%	0	0	0%	219	0%	877
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	018	OVERTIME	1,402	0	0%	1,666	0%	2,325	1,378	59%	2,762	50%	8,149
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	018	OVERTIME	0	349	0%	0	0%	668	1,398	209%	681	205%	6,059
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,457
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,789
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	018	OVERTIME	0	46	0%	0	0%	26	226	855%	27	838%	1,164
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	018	OVERTIME	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	0	0	0%	0	0%	0	184	0%	0	0%	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	715	1,866	261%	1,838	102%	6,017	5,726	95%	15,480	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	428	357	83%	437	82%	1,285	1,071	83%	1,310	82%	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	0	329	0%	0	0%	442	1,069	242%	1,147	93%	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	153	92	60%	283	32%	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	585	0%	0	0%	0	585	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%	167	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%	638	0%	2,550
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	018	OVERTIME	3,540	2,564	72%	3,545	72%	32,345	9,654	30%	32,395	30%	45,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			14,071	12,912	92%	16,747	77%	69,054	41,645	60%	88,603	47%	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	3,880	105%	4,176	93%	11,950	12,473	104%	13,464	93%	51,724
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1302	Special Disbursements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1307	Deferred Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1350	Budget Office	060	BENEFITS	33,114	32,666	99%	33,190	98%	106,111	104,323	98%	106,355	98%	399,097
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1360	Business Office	060	BENEFITS	9,382	11,428	122%	10,002	114%	27,573	36,163	131%	29,395	123%	138,230
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1373	E-Government	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1375	Risk Management Unit	060	BENEFITS	20,507	26,381	129%	25,995	101%	65,502	80,343	123%	83,029	97%	317,333
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	060	BENEFITS	0	5,213	0%	0	0%	0	14,586	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	15,159	15,173	100%	18,137	84%	47,776	47,116	99%	57,162	82%	211,044
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	060	BENEFITS	28,685	24,090	84%	31,231	77%	89,349	76,755	86%	97,281	79%	347,917
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	060	BENEFITS	8,622	14,591	169%	12,627	116%	27,675	46,655	169%	40,529	115%	207,473
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	8112	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	060	BENEFITS	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	38,403	40,624	106%	42,937	95%	120,699	125,634	104%	134,950	93%	532,740
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1046	Flexible Spending Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1048	Employee Education - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	060	BENEFITS	15	46	300%	48	96%	92	207	225%	287	72%	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	4,689	7,800	166%	4,067	192%	14,944	24,487	164%	12,961	189%	81,086
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1412	Business Office	1355	Nasbo Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	060	BENEFITS	6,815	7,386	108%	7,307	101%	21,541	23,273	108%	23,096	101%	91,888
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	060	BENEFITS	3,942	3,631	92%	3,381	107%	12,414	12,462	100%	10,648	117%	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	1,643	103%	1,687	97%	5,267	5,428	103%	5,591	97%	21,472
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	060	BENEFITS	5,959	6,453	108%	6,553	98%	18,911	20,439	108%	20,795	98%	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	2,663	6,277	236%	3,271	192%	8,696	20,369	234%	10,682	191%	78,081
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	060	BENEFITS	11,336	12,033	106%	13,984	86%	36,660	35,873	98%	45,225	79%	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	16,294	17,412	107%	17,011	102%	51,360	54,679	106%	53,621	102%	211,391
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2040	General Services	060	BENEFITS	29,165	24,671	85%	28,108	88%	92,312	77,866	84%	88,967	88%	291,775
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	060	BENEFITS	51,573	56,136	109%	59,124	95%	159,597	175,910	110%	182,965	96%	745,074
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	060	BENEFITS	46,222	49,243	107%	53,382	92%	145,118	155,649	107%	167,598	93%	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%	46	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	82	84	103%	84	100%	285	293	103%	293	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	12,939	13,879	107%	13,515	103%	40,240	43,741	109%	42,033	104%	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	3,822	3,608	94%	5,288	68%	12,779	11,741	92%	17,681	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	2,765	3,226	117%	3,029	106%	8,829	10,175	115%	9,674	105%	40,440
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	060	BENEFITS	374	2,027	542%	514	394%	1,131	6,429	569%	1,555	413%	48,019
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2085	Old Labor Building	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	060	BENEFITS	5,335	3,437	64%	4,991	69%	16,669	12,020	72%	15,595	77%	44,616
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	060	BENEFITS	228	165	73%	256	65%	772	585	76%	867	67%	3,134
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	060	BENEFITS	10,000	11,785	118%	11,919	99%	32,668	36,619	112%	38,939	94%	155,307
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	060	BENEFITS	54,821	55,674	102%	62,715	89%	176,093	180,728	103%	201,452	90%	780,926
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	060	BENEFITS	0	1,105	0%	0	0%	0	3,576	0%	0	0%	22,515
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	060	BENEFITS	8,381	9,182	110%	9,222	100%	26,540	28,880	109%	29,202	99%	115,806
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	060	BENEFITS	3,845	4,242	110%	4,280	99%	12,014	13,306	111%	13,375	99%	54,163
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	060	BENEFITS	1,041	1,122	108%	1,156	97%	3,388	3,705	109%	3,763	98%	14,409
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	060	BENEFITS	2,733	2,999	110%	3,031	99%	8,636	9,371	109%	9,576	98%	37,877
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	060	BENEFITS	1,941	398	21%	2,991	13%	5,995	1,243	21%	9,237	13%	18,982
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2099	Upham-Walker House	060	BENEFITS	0	0	0%	13	0%	0	0	0%	38	0%	153
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	060	BENEFITS	5,132	5,567	108%	5,557	100%	16,088	17,413	108%	17,423	100%	68,466
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	060	BENEFITS	3,910	4,246	109%	3,642	117%	12,240	13,382	109%	11,401	117%	45,374
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	060	BENEFITS	26,841	26,622	99%	31,716	84%	83,904	84,802	101%	99,141	86%	410,191
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	060	BENEFITS	2,549	2,752	108%	2,869	96%	5,099	8,645	170%	5,738	151%	32,578
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	060	BENEFITS	21,365	25,135	118%	28,566	88%	68,713	80,920	118%	91,872	88%	366,403
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	060	BENEFITS	12,152	12,262	101%	15,451	79%	38,089	38,517	101%	48,429	80%	190,960
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	060	BENEFITS	4,905	4,470	91%	5,561	80%	15,272	14,132	93%	17,316	82%	65,424
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	060	BENEFITS	3,427	2,979	87%	3,945	76%	10,829	10,914	101%	12,468	88%	49,455
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8116	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8118	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	060	BENEFITS	0	0	0%	14	0%	0	0	0%	41	0%	163
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	060	BENEFITS	55,854	61,067	109%	58,415	105%	183,724	196,819	107%	192,149	102%	742,024
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1420	Financial Data Management	8119	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	060	BENEFITS	72	87	121%	103	84%	263	285	108%	377	75%	1,331
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1440	Bur Plant/Prop Management	8262	Recycling Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1450	Risk Management	8125	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1455	Public Works Design - Contrct	8155	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1460	Bur Of General Services	2105	Law Enforcement Memorial	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1460	Bur Of General Services	8030	Vending Machines	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1465	Court Facilities Section	8121	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1475	Bureau Of Planning & Mangement	8044	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1480	Graphic Services	8002	Photocopier Inventory Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1490	Facilities Asset Management	8129	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	060	BENEFITS	2,303	2,516	109%	2,557	98%	7,174	7,794	109%	7,964	98%	33,825
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	060	BENEFITS	5,408	6,781	125%	5,131	132%	9,038	21,319	236%	8,574	249%	65,969
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	9998	ERP Grants	9759	Activity Acct Agy-014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			590,062	634,192	107%	662,763	96%	1,860,022	2,008,042	108%	2,090,821	96%	8,406,034
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	046	CONSULTANTS	28,830	13,205	46%	36,456	36%	69,302	39,506	57%	87,634	45%	337,254
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1400	Commissioners Office	2327	OPEB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	2040	General Services	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	046	CONSULTANTS	0	0	0%	0	0%	0	6,916	0%	0	0%	48,084
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	046	CONSULTANTS	0	4,588	0%	0	0%	0	4,588	0%	0	0%	15,000
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			28,830	17,793	62%	36,456	49%	69,302	51,010	74%	87,634	58%	400,338
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	020	CURRENT EXPENSES	147	18	12%	173	10%	751	3,239	431%	884	367%	4,375
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1302	Special Disbursements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1307	Deferred Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1350	Budget Office	020	CURRENT EXPENSES	1,325	2,136	161%	3,230	66%	1,972	3,694	187%	4,807	77%	36,150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1360	Business Office	020	CURRENT EXPENSES	226	221	98%	337	66%	884	1,024	116%	1,317	78%	6,756
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1373	E-Government	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1375	Risk Management Unit	020	CURRENT EXPENSES	1,072	738	69%	1,661	44%	1,600	4,374	273%	2,481	176%	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	13,186	5,114	39%	13,120	39%	13,705	15,160	111%	13,637	111%	55,092
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	020	CURRENT EXPENSES	1,166	466	40%	1,312	36%	1,761	2,270	129%	1,981	115%	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	136	34	25%	148	23%	136	671	491%	148	452%	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	-19,625	0	0%	0	0%	30,026	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	1,981	778	39%	3,114	25%	3,320	5,573	168%	5,221	107%	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	2,856	798	28%	4,612	17%	5,845	1,811	31%	9,438	19%	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	34	0	0%	81	0%	34	27	80%	81	34%	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	549	120	22%	798	15%	549	570	104%	798	71%	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	2,387	355	15%	4,703	8%	7,416	1,249	17%	14,613	9%	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	605	250	41%	609	41%	1,094	616	56%	1,101	56%	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	42	8	18%	89	9%	100	260	258%	211	123%	1,153
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	020	CURRENT EXPENSES	395	0	0%	412	0%	787	0	0%	821	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	293	94	32%	372	25%	337	214	63%	428	50%	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	27,080	124,394	459%	30,886	403%	90,060	220,355	245%	102,720	215%	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	7,382	3,284	44%	7,726	43%	17,193	12,131	71%	17,994	67%	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	10,227	8,518	83%	10,505	81%	24,614	29,684	121%	25,283	117%	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	25,968	8,734	34%	30,759	28%	38,634	35,143	91%	45,763	77%	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	18,162	14,086	78%	23,125	61%	36,112	34,257	95%	45,979	75%	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	29	30	103%	30	101%	1,568	426	27%	1,599	27%	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	1,375	1,460	106%	1,925	76%	5,986	5,232	87%	8,385	62%	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	2,639	2,997	114%	4,261	70%	3,830	8,242	215%	6,183	133%	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	6,339	1,712	27%	7,474	23%	7,015	3,263	47%	8,270	39%	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	1,081	1,022	95%	1,773	58%	2,245	6,679	298%	3,683	181%	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	261	100	38%	264	38%	356	416	117%	360	115%	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	901	379	42%	2,043	19%	2,524	1,704	68%	5,723	30%	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	48	0	0%	109	0%	1,110	910	82%	2,552	36%	25,960
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	020	CURRENT EXPENSES	2,049	2,311	113%	3,001	77%	6,129	5,549	91%	8,976	62%	84,555
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	020	CURRENT EXPENSES	2,052	10,249	500%	3,450	297%	5,880	16,187	275%	9,886	164%	75,092
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	020	CURRENT EXPENSES	907	1,024	113%	949	108%	1,956	3,640	186%	2,046	178%	13,704
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	020	CURRENT EXPENSES	3,147	3,575	114%	3,665	98%	4,251	9,637	227%	4,951	195%	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	2,079	1,784	86%	2,277	78%	3,056	3,611	118%	3,347	108%	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	505	374	74%	529	71%	1,055	836	79%	1,105	76%	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	401	474	118%	425	112%	986	1,574	160%	1,045	151%	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	2,170	471	22%	2,314	20%	2,888	1,784	62%	3,080	58%	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	-16	0%	0	0%	113	-16	-14%	116	-14%	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	391	68	17%	396	17%	830	4,743	572%	841	564%	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	550	550	100%	710	77%	1,482	2,227	150%	1,913	116%	17,656
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	020	CURRENT EXPENSES	24,319	17,357	71%	45,854	38%	52,285	73,208	140%	98,581	74%	620,620
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	020	CURRENT EXPENSES	398	48	12%	458	10%	398	2,002	503%	458	437%	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	1,819	1,943	107%	1,890	103%	10,155	13,299	131%	10,551	126%	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	450	3	1%	1,875	0%	1,385	538	39%	5,768	9%	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	62,370	182,830	293%	79,681	229%	436,471	568,233	130%	557,610	102%	2,641,571
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	020	CURRENT EXPENSES	118	464	394%	1,222	38%	12,367	1,912	15%	128,279	1%	162,498
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8116	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8118	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	020	CURRENT EXPENSES	0	0	0%	0	0%	138	0	0%	1,713	0%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	020	CURRENT EXPENSES	4,502	1,285	29%	7,238	18%	7,417	6,265	84%	11,927	53%	77,656
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	020	CURRENT EXPENSES	2,068	682	33%	4,138	16%	2,377	3,046	128%	4,757	64%	43,350
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1420	Financial Data Management	8119	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	020	CURRENT EXPENSES	101	202	201%	132	154%	166	509	306%	218	234%	3,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	45
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1440	Bur Plant/Prop Management	8262	Recycling Fund	020	CURRENT EXPENSES	0	2,226	0%	0	0%	0	3,264	0%	0	0%	60,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1450	Risk Management	8125	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1455	Public Works Design - Contrct	8155	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1460	Bur Of General Services	2105	Law Enforcement Memorial	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1460	Bur Of General Services	8030	Vending Machines	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1465	Court Facilities Section	8121	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1475	Bureau Of Planning & Mangement	8044	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1480	Graphic Services	8002	Photocopier Inventory Account	020	CURRENT EXPENSES	0	0	0%	336	0%	0	0	0%	1,008	0%	4,030
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1490	Facilities Asset Management	8129	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	020	CURRENT EXPENSES	1,339	338	25%	1,458	23%	2,791	9,879	354%	3,038	325%	12,048
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	020	CURRENT EXPENSES	442	47	11%	467	10%	502	546	109%	529	103%	3,337
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9759	Activity Acct Agy-014	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			220,442	406,134	184%	318,113	128%	856,643	1,131,665	132%	1,194,203	95%	9,302,670
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	041	AUDIT FUND SET ASIDE	0	68	0%	6	1,199%	0	68	0%	17	400%	68
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	072	GRANTS FEDERAL	0	61,660	0%	0	0%	0	67,698	0%	0	0%	149,822
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	049	TRANSFER TO OTHER STATE AGEN	3,750	3,750	100%	3,750	100%	3,750	3,750	100%	3,750	100%	3,750
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	066	EMPLOYEE TRAINING	0	0	0%	141	0%	0	0	0%	424	0%	1,694
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	070	IN STATE TRAVEL REIMBURSEMEN	189	87	46%	598	14%	224	237	106%	710	33%	1,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	11,000	0	0%	11,000	0%	11,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	103	CONTRACTS FOR OP SERVICES	5,194	0	0%	5,083	0%	5,194	1,988	38%	5,083	39%	34,124
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	204	SETTLEMENT PYMT RSA99-D2	16,000	282,500	1,766%	23,745	1,190%	166,000	757,850	457%	246,358	308%	778,647
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	205	FIREMENS RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	207	GOVERNORS INSURANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	208	FEDERAL FUNDS INFO FOR STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	209	GOVERNORS TRANSITION FUND	0	0	0%	6,250	0%	0	0	0%	18,750	0%	75,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	213	CONCORD FIRE AND MUNI SVC	0	0	0%	0	0%	125,000	0	0%	125,000	0%	125,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	206	DEFERRED COMP FIN ADVISORS	0	0	0%	0	0%	0	7,500	0%	0	0%	58,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	61	0%	0	0	0%	183	0%	733
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	165	0	0%	1,125	0%	1,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	070	IN STATE TRAVEL REIMBURSEMEN	97	49	50%	98	50%	182	49	27%	184	26%	900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	104	0%	0	0	0%	313	0%	1,250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	100	PRESCRIPTION DRUG EXPENSES	2,933,417	2,386,581	81%	3,581,239	67%	7,051,479	7,140,259	101%	8,608,743	83%	33,130,194
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	101	MEDICAL PAYMENTS TO PROVIDER	3,834,343	2,989,398	78%	4,787,925	62%	9,217,166	8,944,568	97%	11,509,430	78%	44,291,095
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	102	CONTRACTS FOR PROGRAM SERVIC	410,822	351,930	86%	510,484	69%	987,554	1,052,918	107%	1,227,124	86%	4,722,509
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	022	RENTS-LEASES OTHER THAN STAT	0	206	0%	0	0%	0	716	0%	0	0%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	190
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	4	0%	0	0	0%	13	0%	50
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1373	E-Government	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	725
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	188	0%	0	0	0%	563	0%	2,250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	070	IN STATE TRAVEL REIMBURSEMEN	130	0	0%	111	0%	183	0	0%	156	0%	300
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	210	BONDING INSURANCE	0	0	0%	0	0%	0	6,352	0%	0	0%	12,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	211	CATASTROPHIC CASUALTY INS	24,586	0	0%	29,245	0%	30,938	0	0%	36,800	0%	420,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	214	ADMIN EXP MEDICARE PART D	0	0	0%	0	0%	18,221	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	064	RET PENSION BENE HEALTH INS	49,032	17,443	36%	49,493	35%	83,617	53,340	64%	84,403	63%	209,462
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	2327	OPEB	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-1,249	4,543	0%	-71	0%	953	6,493	681%	54	12,038%	1,880
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8120	Workers Compensation	062	WORKERS COMPENSATION	0	8,904	0%	125	7,105%	0	19,993	0%	376	5,317%	1,504
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8120	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8159	Workers Compensation	062	WORKERS COMPENSATION	0	389	0%	0	0%	0	389	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	304	0	0%	353	0%	2,208
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	070	IN STATE TRAVEL REIMBURSEMEN	432	562	130%	447	126%	730	894	122%	755	118%	3,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	104	0%	0	0	0%	313	0%	1,250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	066	EMPLOYEE TRAINING	0	0	0%	4	0%	0	0	0%	13	0%	50
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	051	CONSULTANTS BENEFITED	135,200	208,882	154%	105,753	198%	259,300	301,882	116%	202,823	149%	959,181
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	131	0%	0	0%	1,831
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	026	ORGANIZATIONAL DUES	3,000	0	0%	3,200	0%	3,000	0	0%	3,200	0%	3,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	17	0	0%	209	0%	450
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	702	TRANSFERS IN FROM ENTERPRISE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	703	OPERATING TRANSFERS OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	704	INCREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	705	DECREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	440	0	0%	530,627	0%	440	5,595	1,272%	530,627	1%	2,267,223
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	221	SALARY AND BENEFIT ADJ FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8008	Benefit Adjustment Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8112	Workers Compensation	062	WORKERS COMPENSATION	0	-2,593	0%	0	0%	0	-2,593	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	022	RENTS-LEASES OTHER THAN STAT	447	32	7%	526	6%	1,341	1,077	80%	1,577	68%	7,385
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	26	0%	0	0	0%	78	0%	312
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,500	2,500	100%	3,000	83%	3,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	028	TRANSFERS TO GENERAL SERVICE	0	4,976	0%	1,429	348%	0	5,418	0%	4,288	126%	17,152
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	030	EQUIPMENT NEW REPLACEMENT	0	655	0%	0	0%	0	655	0%	0	0%	861
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	070	IN STATE TRAVEL REIMBURSEMEN	119	50	42%	558	9%	196	141	72%	919	15%	1,912
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	135	0%	0	0	0%	405	0%	1,621
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Programs	063	OTHER PERSONNEL BENEFITS	11,642	6,963	60%	-11,642	0%	23,249	20,886	90%	-23,249	0%	-82,524
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	6,180	3,090	50%	7,107	43%	39,090
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	13	0%	0	0	0%	38	0%	150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	500	100%	1,025	49%	1,025
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	16,976
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	539	0%	0	0	0%	1,616	0%	6,465
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	117,185
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	066	EMPLOYEE TRAINING	2,293	1,000	44%	3,069	33%	3,293	1,500	46%	4,407	34%	74,060
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	850
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	600	0	0%	760	0%	760
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Appeals	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	100	0%	0	0	0%	300	0%	1,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Appeals	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,560
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	23	0%	0	0	0%	70	0%	280
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	10,246
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	400	400	100%	400	100%	430
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	5	0%	0	0	0%	15	0%	58
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	022	RENTS-LEASES OTHER THAN STAT	15,984	6,842	43%	27,213	25%	15,984	20,421	128%	27,213	75%	121,195
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	024	MAINT OTHER THAN BUILD-GRN	98	374	383%	599	62%	1,634	374	23%	10,038	4%	10,038
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	0%	0	1,926	0%	0	0%	9,654
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,623	0%	0	0	0%	4,869	0%	19,475
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	8,287
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	15	0%	0	0	0%	45	0%	180
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	023	HEAT ELECTRICITY WATER	7,742	4,549	59%	8,834	51%	38,893	33,823	87%	44,377	76%	129,729
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	38	0%	0	0	0%	113	0%	450
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	607	536	88%	945	57%	3,212	2,985	93%	4,999	60%	22,896
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	63	0	0%	73	0%	683
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	178	0%	0	0%	510
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	022	RENTS-LEASES OTHER THAN STAT	5	0	0%	13	0%	15	5	33%	38	13%	75
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	67	0%	0	0	0%	200	0%	800
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	038	TECHNOLOGY-SOFTWARE	0	0	0%	67	0%	0	0	0%	200	0%	800
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	070	IN STATE TRAVEL REIMBURSEMEN	63	21	33%	110	19%	63	21	33%	110	19%	1,250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	29	0%	0	0	0%	88	0%	350
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	022	RENTS-LEASES OTHER THAN STAT	0	160	0%	0	0%	58	274	472%	76	360%	1,243
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,250	0%	0	0	0%	9,750	0%	39,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	335,269
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	070	IN STATE TRAVEL REIMBURSEMEN	0	15	0%	0	0%	0	44	0%	0	0%	350
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	080	OUT OF STATE TRAVEL REIMB	0	0	0%	10	0%	0	0	0%	30	0%	120
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	022	RENTS-LEASES OTHER THAN STAT	137	36	26%	583	6%	258	128	50%	1,102	12%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	023	HEAT ELECTRICITY WATER	170,326	131,268	77%	214,479	61%	495,318	467,158	94%	623,718	75%	2,518,771
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	694	0%	0	0%	16,658
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	047	OWN FORCES MAINT BUILD-GRN	0	567	0%	0	0%	0	567	0%	0	0%	18,384
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	048	CONTRACTUAL MAINT BUILD-GRN	39,182	3,332	9%	56,609	6%	63,860	48,375	76%	92,261	52%	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	141	20	14%	676	3%	141	89	63%	676	13%	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	126	88	69%	188	47%	379	380	100%	565	67%	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	29,460	41,998	143%	36,099	116%	177,472	178,287	100%	217,467	82%	918,039
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	199	53	27%	2,696	2%	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%	4,656	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	5,184	1,008	19%	5,322	19%	5,184	2,996	58%	5,322	56%	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	26,793	36,634	137%	55,235	66%	165,147	62,370	38%	340,456	18%	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	175	173	99%	219	79%	606	639	105%	756	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	461	0	0%	376	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	92,087	57,825	63%	94,956	61%	207,438	169,776	82%	213,899	79%	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	0	0	0%	0	0%	1,935	0	0%	820	0%	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	651	4,799	737%	2,401	200%	2,417	9,856	408%	8,916	111%	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	64,527	6,763	10%	93,680	7%	134,092	23,735	18%	194,673	12%	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	1,000	0%	2,500	40%	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	753	0	0%	746	0%	1,621	0	0%	1,607	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	213,778	639,977	299%	211,917	302%	1,104,908	1,377,389	125%	1,095,292	126%	3,677,216
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	023	HEAT ELECTRICITY WATER	113,104	85,722	76%	180,615	47%	289,812	271,984	94%	462,799	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	7,164	0	0%	8,673	0%	7,164	0	0%	8,673	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	0	0%	0	0%	0	0	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	-2,867	0	0%	-13,816	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	119,345	16,676	14%	155,746	11%	201,435	85,588	42%	262,873	33%	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	1,092	1,146	105%	1,172	98%	2,328	3,456	148%	2,500	138%	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	52,985	166,451	314%	57,982	287%	189,119	260,168	138%	206,955	126%	1,197,940
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	202	RELOCATION	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	313	145	47%	532	27%	931	810	87%	1,584	51%	10,909
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	200	0%	0	0	0%	600	0%	2,400
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	363	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	482	230	48%	492	47%	653	498	76%	667	75%	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%	50	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%	148	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	4	19%	83	5%	59	55	93%	250	22%	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	35,981	30,810	86%	54,278	57%	100,639	99,541	99%	151,817	66%	571,593
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	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	407	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	1,630	0%	0	0%	0	1,831	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	6,014	3,687	61%	10,727	34%	13,082	9,298	71%	23,333	40%	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	0	0%	9	0%	84	10	12%	159	6%	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	22,703	2,244	10%	24,869	9%	43,731	38,075	87%	47,903	79%	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	40	0%	0	0%	475	40	8%	484	8%	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	2,213	1,391	63%	2,112	66%	4,496	3,499	78%	4,291	82%	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	44	0%	0	0%	0	129	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%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	022	RENTS-LEASES OTHER THAN STAT	5	0	0%	17	0%	15	40	267%	50	79%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	023	HEAT ELECTRICITY WATER	6,290	5,767	92%	10,148	57%	18,149	18,108	100%	29,283	62%	141,600
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	024	MAINT OTHER THAN BUILD-GRN	304	0	0%	310	0%	304	0	0%	310	0%	520
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	350	0	0%	58	0%	378
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	23	0	0%	315	0%	1,536
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	048	CONTRACTUAL MAINT BUILD-GRN	2,262	826	37%	2,295	36%	5,568	4,383	79%	5,649	78%	19,601
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	10	0%	25	40%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	023	HEAT ELECTRICITY WATER	11,291	8,999	80%	19,490	46%	31,766	29,987	94%	54,833	55%	248,898
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	5	0%	0	0	0%	14	0%	56
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	047	OWN FORCES MAINT BUILD-GRN	0	519	0%	859	60%	0	519	0%	2,576	20%	10,302
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	048	CONTRACTUAL MAINT BUILD-GRN	570	87	15%	3,070	3%	5,652	2,078	37%	30,464	7%	89,333
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	070	IN STATE TRAVEL REIMBURSEMEN	0	204	0%	0	0%	0	375	0%	0	0%	500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	023	HEAT ELECTRICITY WATER	717	570	79%	890	64%	6,938	6,895	99%	8,612	80%	25,165
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	047	OWN FORCES MAINT BUILD-GRN	242	0	0%	1,348	0%	242	0	0%	1,348	0%	1,348
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	048	CONTRACTUAL MAINT BUILD-GRN	1,253	1,552	124%	577	98%	4,220	2,968	70%	5,312	56%	17,771
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2086	Fire Marshal Office Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	022	RENTS-LEASES OTHER THAN STAT	5	0	0%	17	0%	15	10	67%	50	20%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	023	HEAT ELECTRICITY WATER	7,915	6,724	85%	14,960	45%	20,620	19,915	97%	38,972	51%	236,915
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	24,728
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	047	OWN FORCES MAINT BUILD-GRN	73	0	0%	513	0%	73	0	0%	513	0%	18,031
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	048	CONTRACTUAL MAINT BUILD-GRN	444	444	100%	2,551	17%	484	2,037	421%	2,781	73%	33,801
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	023	HEAT ELECTRICITY WATER	8,920	5,808	65%	11,710	50%	22,094	20,228	92%	29,006	70%	125,152
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	995
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	048	CONTRACTUAL MAINT BUILD-GRN	468	447	95%	602	74%	2,084	3,978	191%	2,679	148%	10,819
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	022	RENTS-LEASES OTHER THAN STAT	5	0	0%	83	0%	15	50	333%	250	20%	499
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	023	HEAT ELECTRICITY WATER	30,570	25,720	84%	41,597	62%	86,583	81,512	94%	117,817	69%	480,996
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	3,848
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	047	OWN FORCES MAINT BUILD-GRN	1,821	1,873	103%	5,201	36%	1,821	1,873	103%	5,201	36%	9,920
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	048	CONTRACTUAL MAINT BUILD-GRN	7,177	745	10%	17,754	4%	11,949	6,218	52%	29,558	21%	69,194
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	022	RENTS-LEASES OTHER THAN STAT	0	228	0%	0	0%	0	469	0%	0	0%	1,816
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	89	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	18,248	0%	0	0%	67,650
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,992	0%	0	0	0%	5,975	0%	23,900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	037	TECHNOLOGY-HARDWARE	0	0	0%	1	0%	0	0	0%	3	0%	10
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	31,700
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	070	IN STATE TRAVEL REIMBURSEMEN	86	2,585	3,004%	157	1,644%	9,587	4,891	51%	17,522	28%	37,283
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	022	RENTS-LEASES OTHER THAN STAT	5	0	0%	73	0%	15	15	100%	220	7%	499
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	023	HEAT ELECTRICITY WATER	4,691	4,182	89%	4,970	84%	15,217	16,200	106%	16,121	100%	100,099
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	350	0%	0	0	0%	1,050	0%	4,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	047	OWN FORCES MAINT BUILD-GRN	1,000	0	0%	1,000	0%	1,000	0	0%	1,000	0%	4,011
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	048	CONTRACTUAL MAINT BUILD-GRN	2,198	1,018	46%	2,947	35%	5,674	4,854	86%	7,605	64%	41,054
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	070	IN STATE TRAVEL REIMBURSEMEN	11	0	0%	250	0%	11	0	0%	250	0%	250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	51,000	0%	0	0%	51,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	022	RENTS-LEASES OTHER THAN STAT	25	0	0%	25	0%	74	40	53%	75	53%	150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	023	HEAT ELECTRICITY WATER	21,371	18,790	88%	24,773	76%	58,466	60,468	103%	67,774	89%	297,505
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	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	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	047	OWN FORCES MAINT BUILD-GRN	1,939	0	0%	5,027	0%	1,939	0	0%	5,027	0%	11,152
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	048	CONTRACTUAL MAINT BUILD-GRN	6,143	1,247	20%	11,090	11%	7,121	9,013	127%	12,855	70%	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	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	0%	371,444
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	022	RENTS-LEASES OTHER THAN STAT	5	0	0%	83	0%	15	25	167%	250	10%	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	4,709	3,483	74%	5,729	61%	41,536	40,152	97%	50,523	79%	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	1,139	57	6%	6,531	1%	1,139	-472	41%	6,531	7%	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	454	8,438	1,857%	1,168	723%	4,222	10,946	259%	10,850	101%	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	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	23,801	0%	0	0%	23,801
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	25	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	4,417	4,640	105%	5,289	88%	21,791	21,715	100%	26,091	83%	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	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	1,272	1,051	83%	3,231	33%	5,103	6,201	122%	12,956	48%	64,101
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	9,115	0%	0	0%	9,115
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	25	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	3,946	3,738	95%	4,840	77%	26,392	26,135	99%	32,368	81%	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	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	452	0	0%	0	0%	452	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	048	CONTRACTUAL MAINT BUILD-GRN	1,500	3,781	252%	3,029	125%	3,558	5,861	165%	7,187	82%	34,839
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	51,975	0%	0	0%	51,975
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	022	RENTS-LEASES OTHER THAN STAT	15	0	0%	33	0%	45	20	44%	98	20%	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	7,896	7,272	92%	9,892	74%	58,994	56,957	97%	73,914	77%	196,769
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	154	0%	0	0	0%	461	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 FORC

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	022	RENTS-LEASES OTHER THAN STAT	4,500	2,985	66%	6,447	46%	15,582	15,072	97%	22,324	68%	84,930	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	024	MAINT OTHER THAN BUILD-GRN	-313	8,096	0%	-435	0%	33,780	30,507	90%	46,974	65%	182,453	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	028	TRANSFERS TO GENERAL SERVICE	0	706	0%	0	0%	0	4,492	0%	0	0%	22,526	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	9,600	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	55,533	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1,000	0%	0	0	0%	3,000	0%	12,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	023	HEAT ELECTRICITY WATER	0	27,345	0%	0	0%	0	27,345	0%	0	0%	184,714	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,350	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	047	OWN FORCES MAINT BUILD-GRN	0	4,499	0%	0	0%	0	4,499	0%	0	0%	15,498	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	048	CONTRACTUAL MAINT BUILD-GRN	880	998	113%	1,900	53%	880	8,966	1,019%	1,900	472%	449,435	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	450	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	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	7886	Purchasing Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	125	0%	500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,200	1,200	100%	1,500	80%	1,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	165	0%	0	0	0%	494	0%	1,975	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	200	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	85	0%	0	0	0%	256	0%	1,025	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	7886	Purchasing Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	022	RENTS-LEASES OTHER THAN STAT	0	200	0%	0	0%	300	300	100%	417	72%	1,666	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	100	0%	0	0	0%	300	0%	1,200	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	026	ORGANIZATIONAL DUES	102	0	0%	125	0%	102	102	100%	125	82%	125	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	028	TRANSFERS TO GENERAL SERVICE	0	3,179	0%	0	0%	0	20,216	0%	0	0%	101,367	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4,333	0%	0	0	0%	13,000	0%	52,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	6,860	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	24,005	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	100	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	072	GRANTS FEDERAL	1,015	510	50%	1,055	48%	1,015	1,188	117%	1,055	113%	5,200	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,105	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	203	PROCESSING FEES	0	0	0%	0	0%	0	0	0%	0	0%	400,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	022	RENTS-LEASES OTHER THAN STAT	651	0	0%	520	0%	1,999	651	33%	1,595	41%	2,387	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	024	MAINT OTHER THAN BUILD-GRN	0	2,389	0%	0	0%	9,398	10,380	110%	10,550	98%	10,550	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	183	0%	0	0	0%	550	0%	2,200	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	23	0%	90	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	022	RENTS-LEASES OTHER THAN STAT	99	99	100%	191	52%	149	198	133%	287	69%	1,149	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	023	HEAT ELECTRICITY WATER	603	73	12%	1,403	5%	768	229	30%	1,785	13%	3,700	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	67	0%	0	0	0%	200	0%	800	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	026	ORGANIZATIONAL DUES	0	700	0%	0	0%	0	700	0%	0	0%	1,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4,583	0%	0	145	0%	13,750	1%	55,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	4,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	6,585	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	45	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	50	0%	200	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	072	GRANTS FEDERAL	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	080	OUT OF STATE TRAVEL REIMB	36	18	50%	416	4%	36	54	150%	416	13%	2,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8116	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	416	0%	0	0%	24,250	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8116	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8118	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	45	0%	0	0	0%	136	0%	544	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8118	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	125	0%	0	0%	213	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	072	GRANTS FEDERAL	0	0	0%	0	0%	0	34,328	0%	0	0%	242,505	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	203	PROCESSING FEES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	36,825	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	29	0%	114	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	024	MAINT OTHER THAN BUILD-GRN	0	80	0%	0	0%	0	80	0%	0	0%	876,003	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	027	TRANSFERS TO DOIT	0	209,351	0%	0	0%	0	209,351	0%	0	0%	3,100,863	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	43,556	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	144	0%	0	0	0%	431	0%	1,725	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	037	TECHNOLOGY-HARDWARE	9,925	0	0%	143,743	0%	9,925	714	7%	143,743	0%	171,264	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	499	987	198%	5,292	19%	32,259	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0	0%	63	0%	250	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	8119	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	286	0%	0	0%	1,940	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	8119	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	56	0%	375	15%	1,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	250	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	875	0%	0	0	0%	2,625	0%	10,500	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	217	0	0%	9,414	0%	9,414	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1450	Risk Management	8125	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	550	0%	0	0	0%	1,651	0%	6,604	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	062	WORKERS COMPENSATION	0	1,450	0%	0	0%	0	2,070	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1475	Bureau Of Planning & Mangement	8044	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	6,100	0%	0	0	0%	18,300	0%	73,200	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	597	0%	0	0	0%	1,790	0%	7,160	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,025	0%	0	0	0%	3,075	0%	12,300	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	034	CAPITAL PROJECTS	0	0	0%	4,304	0%	0	0	0%	12,911	0%	51,644	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	8129	Workers Compensation	062	WORKERS COMPENSATION	0	3,178	0%	0	0%	0	8,667	0%	0	0%	0	
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	8129	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0

2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	050	PERSONAL SERVICE TEMP APPOIN	134	0	0%	2,674	0%	617	134	22%	12,302	1%	15,333
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	050	PERSONAL SERVICE TEMP APPOIN	2,278	4,673	205%	4,522	103%	9,064	16,354	180%	17,997	91%	57,710
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1820	Div Animal Industry	2379	NAILBM Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1820	Div Animal Industry	2737	HPAI Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1820	Div Animal Industry	3135	George Walker Trust	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,388	0%	0	0	0%	4,163	0%	16,651
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	050	PERSONAL SERVICE TEMP APPOIN	168	229	136%	775	30%	343	229	67%	1,585	14%	2,500
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1840	Caps Program	2143	Caps Program	050	PERSONAL SERVICE TEMP APPOIN	1,023	1,822	178%	1,125	162%	1,668	2,997	180%	1,835	163%	2,200
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	050	PERSONAL SERVICE TEMP APPOIN	0	-1,161	0%	0	0%	0	4,000	0%	0	0%	4,000
2011		18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,602	5,563	154%	11,878	47%	11,692	23,714	203%	42,064	56%	115,124
2011	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	4,576
2011	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1840	Caps Program	2143	Caps Program	018	OVERTIME	6,759	0	0%	11,428	0%	9,860	3,990	40%	16,671	24%	5,500
2011	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	018	OVERTIME	0	725	0%	0	0%	0	5,364	0%	0	0%	8,000
2011		18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			6,759	725	11%	11,428	6%	9,860	9,354	95%	16,671	56%	18,076
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	1126	HSEEP Foot & Mouth Disease	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2329	Spec Crop Grant -Farm Bill	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2332	Radiological Emerg Response	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	060	BENEFITS	6,446	6,992	108%	7,004	100%	20,495	22,188	108%	22,270	100%	87,851
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2501	Emergency Dairy Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2735	Bse Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2742	Swinde Feeder Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2746	Scrapie Disease Surv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2752	Johnes Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2753	Fad Continuation Agreement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2821	Specialty Crop Block Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	8161	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	060	BENEFITS	8,421	14,802	176%	12,389	119%	26,632	46,463	174%	39,180	119%	190,123
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	060	BENEFITS	9,170	9,923	108%	10,552	94%	28,898	31,123	108%	33,254	94%	132,369
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	060	BENEFITS	10	0	0%	4	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 And Scale Testing Fund	2605	Product - Scale Testing Fund	060	BENEFITS	2,599	4,637	178%	2,476	187%	8,019	14,718	184%	7,639	193%	30,495
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2376	Homeland Security & Emer Mgmnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	060	BENEFITS	8,459	10,563	125%	10,211	103%	27,039	32,857	122%	32,640	101%	136,178
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2710	Cem Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2731	Johnes Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2737	HPAI Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2751	Nais Disease Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	3135	George Walker Trust	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Control	2705	Animal Population Control	060	BENEFITS	2,212	2,415	109%	-40	0%	6,839	7,466	109%	-123	0%	-492
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Control	2863	Dog License Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	060	BENEFITS	11,735	12,737	109%	11,878	107%	36,989	39,988	108%	37,439	107%	117,034
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	060	BENEFITS	2,966	3,188	107%	1,834	174%	9,589	10,232	107%	5,930	173%	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	5,796	7,924	137%	5,971	133%	18,556	25,978	140%	19,118	136%	76,179
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	060	BENEFITS	13	17	136%	59	30%	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	2,643	1,733	66%	3,146	55%	6,257	5,698	91%	7,448	77%	19,238
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	060	BENEFITS	0	134	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	5,219	3,803	73%	4,330	88%	16,836	12,358	73%	13,969	88%	45,988
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2820	Specialty Crop State Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2822	IT/Risk Management	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2826	Big-E Building Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	9998	ERP Grants	9760	Activity Acct Agy-018	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			65,689	78,870	120%	69,815	113%	206,224	250,464	121%	218,904	114%	880,635
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	1,250	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%	750	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		18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	667	0%	0	0	0%	2,000	0%	8,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	1126	HSEEP Foot & Mouth Disease	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2329	Spec Crop Grant -Farm Bill	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2332	Radiological Emerg Response	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	020	CURRENT EXPENSES	669	407	61%	823	49%	1,202	888	74%	1,480	60%	9,200
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2501	Emergency Dairy Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2609	Seed Testing - Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2735	Bse Disease Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2742	Swinde Feeder Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2746	Scrapie Disease Surv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2752	Johnes Disease Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2753	Fad Continuation Agreement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2821	Specialty Crop Block Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	8161	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	020	CURRENT EXPENSES	1,817	878	48%	2,246	39%	1,384	4,547	329%	1,711	266%	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%	1,000	0%	4,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	020	CURRENT EXPENSES	1,198	113	9%	1,231	9%	1,811	389	21%	1,861	21%	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	11	0	0%	15	0%	6,067	0	0%	8,526	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 TOTALS	1810	Div Of Regulatory Services	2628	Risk Management Training II	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	2,564
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	020	CURRENT EXPENSES	0	0	0%	52	0%	0	0	0%	156	0%	622
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	020	CURRENT EXPENSES	142	912	644%	238	383%	2,887	7,019	243%	4,856	145%	43,557
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2376	Homeland Security & Emer Mgmnt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2379	NAILBM Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	020	CURRENT EXPENSES	1,805	417	23%	3,119	13%	2,846	1,413	50%	4,917	29%	15,706
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2710	Cem Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2731	Johnes Disease Program	020	CURRENT EXPENSES	0	0	0%	0	0%	1,097	0	0%	12,417	0%	13,674
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2737	HPAI Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	416	0%	0	0%	2,940
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	020	CURRENT EXPENSES	0	0	0%	26	0%	0	0	0%	79	0%	317
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2751	Nais Disease Program	020	CURRENT EXPENSES	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	3135	George Walker Trust	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1825	Animal Population Control	2705	Animal Population Control	020	CURRENT EXPENSES	2,373	280	12%	4,987	6%	2,373	803	34%	4,987	16%	10,624
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1825	Animal Population Control	2863	Dog License Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0

2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	3136	Milk Producers Emerg Relief Fn	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	8161	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	830	0%	1,100	0%	1,100	0%	1,100
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	8161	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	83	0%	0	0%	250	0%	250	0%	1,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	8161	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	78,369
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	070	IN STATE TRAVEL REIMBURSEMEN	825	1,840	223%	2,514	73%	1,931	5,197	269%	5,884	88%	42,791	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2134	Fertilizer Deficiency	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	040	INDIRECT COSTS	0	0	0%	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	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	3,254	810	25%	6,052	13%	3,254	810	25%	6,052	13%	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	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	070	IN STATE TRAVEL REIMBURSEMEN	471	577	123%	887	65%	1,053	1,614	153%	1,983	81%	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	0	0	0%	0	0%	12,463	17,044	137%	12,475	137%	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%	167	0%	0	0	0%	500	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 REIMBURSEMEN	32	0	0%	2,167	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	4,163	3,585	86%	19,655	18%	10,733	5,753	54%	50,682	11%	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 REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	67	0%	0	0	0%	201	0%	892	
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	0	0%	253	0%	0	0	0%	760	0%	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%	117	0%	0	0	0%	350	0%	1,400	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,514	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	11	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	58	0%	0	0	0%	175	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	1,330	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	13,535	1,310	10%	28,512	5%	28,531	1,635	6%	60,102	3%	65,600	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	4,778	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	068	REMUNERATION	0	0	0%	208	0%	0	0	0%	625	0%	2,500	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	070	IN STATE TRAVEL REIMBURSEMEN	609	0	0%	2,165	0%	1,219	0	0%	4,332	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	25	1,771	7,086%	65	2,710%	2,254	6,820	303%	5,894	116%	18,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2376	Homeland Security & Emer Mgmnt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	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	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	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 REIMBURSEMEN	1,358	1,299	96%	1,534	85%	2,724	4,297	158%	3,079	140%	13,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	58,429	122,491	210%	62,517	196%	244,982	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	63	0%	0	0	0%	188	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%	26	0%	0	0	0%	79	0%	317	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	419	0%	0	0%	2,168	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	3	0%	4	80%	15	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	5,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,500	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	2	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	778	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	5	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	130	0%	0	0	0%	391	0%	1,562	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	040	INDIRECT COSTS	0	0	0%	181	0%	0	0	0%	542	0%	2,168	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	4	0%	15	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	375	0%	1,500	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	040	INDIRECT COSTS	0	0	0%	24	0%	0	0	0%	72	0%	289	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	1	0%	2	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	40	0%	0	0	0%	119	0%	477	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	3	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2

2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,644	0%	0	0	0%	7,933	0%	31,732
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	10	0%	0	0	0%	31	0%	125
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	024	MAINT OTHER THAN BUILDIN	0	0	0%	82	0%	380	0	0%	245	155%	980
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	028	TRANSFERS TO GENERAL SERVICE	0	1,072	0%	0	0%	2,970	0	0%	0	0%	14,834
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	070	IN STATE TRAVEL REIMBURSEMEN	798	735	92%	573	128%	1,587	1,382	87%	1,139	121%	3,746
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	070	IN STATE TRAVEL REIMBURSEMEN	28	97	346%	212	46%	140	97	69%	1,059	9%	1,059
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	8	0%	0	0	0%	25	0%	99
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2625	Ginseng Regulation Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	4,000	0	0%	0	0%	4,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	822	0	0%	1,797	0%	10,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	14,616
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	142
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	5,157
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	070	IN STATE TRAVEL REIMBURSEMEN	376	423	112%	1,531	28%	749	3,422	457%	3,050	112%	10,360
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	080	OUT OF STATE TRAVEL REIMB	451	0	0%	948	0%	451	0	0%	948	0%	5,732
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach & Survey	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,237
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach & Survey	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	75
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach & Survey	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach & Survey	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	14,680
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach & Survey	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	978	0	0%	0	0%	8,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach & Survey	070	IN STATE TRAVEL REIMBURSEMEN	0	-423	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach & Survey	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	026	ORGANIZATIONAL DUES	0	0	0%	10	0%	0	0	0%	30	0%	120
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	96	0	0%	0	0%	1,350
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	073	GRANTS NON FEDERAL	37,260	21,765	58%	116,609	19%	49,160	60,170	122%	153,851	39%	579,628
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	102	CONTRACTS FOR PROGRAM SERVIC	1,356	1,840	136%	4,063	45%	1,356	7,416	547%	4,063	183%	62,249
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	069	PROMOTIONAL MARKETING EXP	1,700	1,574	93%	4,270	37%	1,700	7,117	419%	4,270	167%	53,272
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	070	IN STATE TRAVEL REIMBURSEMEN	230	128	56%	495	26%	501	379	76%	1,076	35%	7,500
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	158	0%	0	0	0%	475	0%	1,900
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	46,670
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,952
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	60,980	0%	0	0%	150,473
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	4
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	072	GRANTS FEDERAL	0	0	0%	17,201	0%	0	17,600	0%	51,603	34%	206,410
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1	0%	0	0	0%	2	0%	8
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	6,384	0%	0	18,609	0%	19,152	97%	76,607
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	191
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	1	0%	5
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	4
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	2
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	2
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	9,968
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	67
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	069	PROMOTIONAL MARKETING EXP	0	3,500	0%	0	0%	0	8,500	0%	0	0%	27,256
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	4
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	3,824
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1	0%	0	0	0%	2	0%	8
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	1	0%	2
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	023	HEAT ELECTRICITY WATER	162	124	76%	1,558	8%	388	276	71%	3,733	7%	7,092
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	670	0%	250	268%	1,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	102	CONTRACTS FOR PROGRAM SERVIC	3,310	4,723	143%	6,671	71%	3,994	34,653	868%	8,048	431%	62,643
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		18	Agriculture	018	Agriculture Dept Of	ALL OTHER				CATEGORY TOTALS			89,351	73,802	83%	258,194	29%	306,346	476,959	156%	658,547	72%	2,943,561
2011		18	Agriculture	018	Agriculture Dept Of	AGENCY TOTALS							313,176	325,346	104%	513,510	63%	1,026,367	1,321,339	129%	1,472,543	90%	6,120,571
2011	010	18	Agriculture	019	Veterinary Examiners Board	FULL TIME PERSONNEL TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	010	PERSONAL SERVICES PERM CLASS	2,912	2,174	75%	2,184	100%	10,190	23,808	234%	7,643	312%	29,062
2011		18	Agriculture	019	Veterinary Examiners Board	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,912	2,174	75%	2,184	100%	10,190	23,808	234%	7,643	312%	29,062
2011	010	18	Agriculture	019	Veterinary Examiners Board	PART TIME TEMP PERSONNEL TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	050	PERSONAL SERVICE TEMP APPOIN	0	450	0%	0	0%	750	825	110%	829	100%	3,150
2011		18	Agriculture	019	Veterinary Examiners Board	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	450	0%	0	0%	750	825	110%	829	100%	3,150
2011	010	18	Agriculture	019	Veterinary Examiners Board	BENEFITS TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	060	BENEFITS	1,617	201	12%	1,293	16%	5,179	5,735	111%	4,141	139%	16,460
2011	010	18	Agriculture	019	Veterinary Examiners Board	BENEFITS TOTALS	1900	Veterinary Examiners Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	019	Veterinary Examiners Board	BENEFITS TOTALS	9998	Activity Acct Agy-019	9745	Activity Acct Agy-019	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		18	Agriculture	019	Veterinary Examiners Board	BENEFITS TOTALS				CATEGORY TOTALS			1,617	201	12%	1,293	16%	5,179	5,735	111%	4,141	139%	16,460
2011	010	18	Agriculture	019	Veterinary Examiners Board	CURRENT EXPENSE TOTALS	1900	Veterinary Examiners Board	0001	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	019	Veterinary Examiners Board	CURRENT EXPENSE TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	020	CURRENT EXPENSES	500	143	29%	955	15%	500	396	79%	955	41%	3,146
2011	010	18	Agriculture	019	Veterinary Examiners Board	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-019	9745	Activity Acct Agy-019	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		18	Agriculture	019	Veterinary Examiners Board	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			500	143	29%	955	15%	500	396	79%	955	41%	3,146
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	500
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	070	IN STATE TRAVEL REIMBURSEMEN	0	197	0%	0	0%	340	376	111%	352	107%	1,330
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	11,967
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	412	TRANSFER TO HHS	0	0	0%	0	0%	0	5,625	0%	0	0%	11,250
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	531	IMPAIRED PROGRAMS	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		18	Agriculture	019	Veterinary Examiners Board	ALL OTHER				CATEGORY TOTALS			0	197	0%	417	47%	340	6,001	1,765%	1,602	375%	30,047
2011		18	Agriculture	019	Veterinary Examiners Board	AGENCY TOTALS							5,029	3,165	63%	4,848	65%	16,959	36,765	217%	15,169	242%	81,865
2011		18	Agriculture			DEPT FULL TIME TOTALS							126,837	152,085	120%	126,250	120%	443,360	530,578	120%	441,460	120%	1,725,950
2011		18	Agriculture			DEPT PART TIME TEMP TOTALS							3,602	6,013	167%	11,878	51%	12,442	24,539	197%	42,893	57%	118,274
2011		18	Agriculture			DEPT OVERTIME TOTALS							6,759	725	11%	11,428	6%	9,860	9,354	95%	16,671	56%	18,076
2011		18	Agriculture			DEPT BENEFITS TOTALS							67,306	79,071	117%	71,108	111%	211,403	256,198	121%	223,045	115%	897,095
2011		18	Agriculture			DEPT CONSULTANTS TOTALS							0	0	0%	667	0%	0	0	0%	2,000	0%	8,000
2011		18	Agriculture			DEPT CURRENT EXPENSE TOTALS							24,351	16,618	68%	38,418	43%	59,575	54,474	91%	101,495	54%	461,433
2011		18	Agriculture			DEPT ALL OTHER TOTALS							89,351	73,999	83%	258,611	29%	306,685	482,960	157%	660,148	73%	2,973,608
2011		18	Agriculture		DEPARTMENT TOTALS								318,205	328,511	103%	518,359	63%	1,043,326	1,358,104	130%	1,487,712	91%	6,202,436
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	010	PERSONAL SERVICES PERM CLASS	71,256	69,832	98%	70,904	98%	249,397	233,977	94%	248,164	94%	913,839
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	011	PERSONAL SERVICES UNCLASSIFI	8,756	8,756	100%	8,757	100%	30,648	30,648	100%	30,648	100%	113,835
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	010	PERSONAL SERVICES PERM CLASS	12,989	12,650	97%	15,487	82%	45,460	52,076	115%	54,205	96%	204,882
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	011	PERSONAL SERVICES UNCLASSIFI	6,036	0	0%	3,719	0%	21,126	0	0%	13,017	0%	30,524
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	010	PERSONAL SERVICES PERM CLASS	4,457	4,457	100%	4,457	100%	15,598	15,598	100%	15,598	100%	58,535
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	016	PERSONAL SERVICES NON CLASSI	6,058	3,372	56%	9,294	36%	18,692	11,245	60%	28,679	39%	102,333
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	3647	National Park Service	010	PERSONAL SERVICES PERM CLASS	0	0	0%	-1,038	0%	0	0	0%	-3,114	0%	-12,456
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	010	PERSONAL SERVICES PERM CLASS	7,839	8,208	105%	8,158	101%	27,437	28,674	105%	28,554	100%	106,703
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6400	Administration	010	PERSONAL SERVICES PERM CLASS	26,951	24,854	92%	31,388	79%	94,327	86,097	91%	109,858	78%	367,308
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6400	Administration	016	PERSONAL SERVICES NON CLASSI	16,770	15,408	92%	23,441	66%	59,400	51,731	87%	83,026	62%	301,599
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	016	PERSONAL SERVICES NON CLASSI	3,834	2,799	73%	5,300	53%	13,467	7,556	56%	18,615	41%	54,600
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assist

2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	060	BENEFITS	2,601	2,033	78%	3,098	66%	8,219	6,513	79%	9,786	67%	35,529
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1007	Telecommunications Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1012	Public Awareness	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	8605	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	060	BENEFITS	2,718	1,544	57%	5,171	30%	7,214	4,657	65%	13,722	34%	52,614
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	3647	National Park Service	060	BENEFITS	0	0	0%	-534	0%	0	0	0%	-1,602	0%	-6,406
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	3695	Scenic By-Ways	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	060	BENEFITS	4,981	5,472	110%	5,386	102%	15,662	17,165	110%	16,933	101%	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%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6400	Administration	060	BENEFITS	22,214	22,606	102%	29,364	77%	70,520	70,336	100%	93,216	75%	352,959
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	060	BENEFITS	1,750	1,367	78%	2,587	53%	5,623	3,301	59%	8,311	40%	26,135
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	060	BENEFITS	3,305	3,547	107%	3,480	102%	10,632	11,354	107%	11,196	101%	43,990
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	060	BENEFITS	1,174	1,246	106%	3,014	41%	3,855	4,053	105%	9,895	41%	40,424
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	060	BENEFITS	1,492	1,153	77%	2,845	41%	3,193	2,803	88%	6,088	46%	40,913
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	060	BENEFITS	2,055	2,163	105%	532	407%	6,897	6,871	100%	1,784	385%	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%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	8215	Publications Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	060	BENEFITS	0	2,458	0%	0	0%	0	7,994	0%	0	0%	41,134
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	060	BENEFITS	5,572	5,632	101%	9,437	60%	15,610	16,832	108%	26,439	64%	116,610
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	060	BENEFITS	3,121	4,568	146%	6,769	67%	9,025	14,961	166%	19,572	76%	91,440
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	060	BENEFITS	0	0	0%	0	0%	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	60	0%	0	0%	0	254	0%	0	0%	890
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	060	BENEFITS	0	335	0%	0	0%	0	2,712	0%	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	907	0%	3,415	27%	0	3,233	0%	10,245	32%	40,979
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	9998	ERP Grants	9752	Activity Acct Agy-002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		2	Executive Office	002	Executive Branch	BENEFITS TOTALS				CATEGORY TOTALS			84,729	87,575	103%	118,327	74%	268,779	278,016	103%	371,188	75%	1,502,158
2011	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS	0240	Office Of Energy - Planning	6400	Administration	046	CONSULTANTS	0	0	0%	2,500	0%	0	2,499	0%	7,500	33%	30,000
2011		2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	2,500	0%	0	2,499	0%	7,500	33%	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%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	1036	Office Of The Governor	020	CURRENT EXPENSES	6,184	4,433	72%	8,024	55%	8,850	8,781	99%	11,483	76%	70,620
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	1095	Sadr Floods Oct 2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	5403	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	8032	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	8111	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	8154	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	020	CURRENT EXPENSES	619	119	19%	1,556	8%	1,198	725	61%	3,012	24%	16,931
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	020	CURRENT EXPENSES	104	30	29%	120	25%	490	149	30%	565	26%	2,514
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1007	Telecommunications Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1012	Public Awareness	020	CURRENT EXPENSES	0	0	0%	417	0%	0	1,099	0%	1,250	88%	5,000
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	8605	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	020	CURRENT EXPENSES	86	0	0%	168	0%	86	68	79%	168	40%	1,750
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	3647	National Park Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	3695	Scenic By-Ways	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	020	CURRENT EXPENSES	99	14	14%	261	5%	112	28	25%	296	9%	2,500
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4096	Connecticut River Valley	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6400	Administration	020	CURRENT EXPENSES	1,771	969	55%	2,156	45%	3,172	4,214	133%	3,862	109%	27,200
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	020	CURRENT EXPENSES	80	18	23%	265	7%	109	106	97%	362	29%	3,050
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	020	CURRENT EXPENSES	465	1	0%	1,068	0%	485	164	34%	1,114	15%	3,750
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	020	CURRENT EXPENSES	421	237	56%	550	43%	442	274	62%	577	48%	2,450
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	020	CURRENT EXPENSES	42	45	106%	83	55%	73	289	396%	142	203%	4,209
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	020	CURRENT EXPENSES	263	180	69%	89	203%	263	335	128%	89	378%	336
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	8114	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	8215	Publications Revolving Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	020	CURRENT EXPENSES	0	-15	0%	0	0%	0	-15	0%	0	0%	1,200
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	020	CURRENT EXPENSES	0	385	0%	0	0%	0	808	0%	0	0%	1,565
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	020	CURRENT EXPENSES	665	896	135%	734	122%	670	1,364	204%	740	184%	8,784
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	020	CURRENT EXPENSES	21	835	4,009%	42	1,976%	26	1,879	7,276%	52	3,586%	7,502
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	020	CURRENT EXPENSES	60	0	0%	0	0%	60	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	020	CURRENT EXPENSES	0	27	0%	0	0%	0	27	0%	0	0%	1,098
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	020	CURRENT EXPENSES	0	151	0%	0	0%	0	203	0%	0	0%	5,210
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	020	CURRENT EXPENSES	0	311	0%	0	0%	0	574	0%	0	0%	20,818
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	9998	ERP Grants	9752	Activity Acct Agy-002	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10,879	8,637	79%	15,533	56%	16,035	21,070	131%	23,714	89%	192,487
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	022	RENTS-LEASES OTHER THAN STAT	0	482	0%	0	0%	70	1,446	2,066%	67	2,173%	5,850
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	026	ORGANIZATIONAL DUES	0	12,665	0%	0	0%	67,187	93,221	139%	67,187	139%	100,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	58
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	15,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	070	IN STATE TRAVEL REIMBURSEMEN	413	329	80%	372	88%	1,386	861	62%	1,247	69%	8,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	080	OUT OF STATE TRAVEL REIMB	688	0	0%	2,100	0%	1,311	332	25%	4,000	8%	4,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	418	0%	0	0	0%	1,253	0%	5,012
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8032	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8032	Unemployment Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	5,465	26,300	481%	5,719	460%	28,450
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	17,669
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	22,477
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	048	CONTRACTUAL MAINT BUILD-GRN	86	0	0%	103	0%	194	240	123%	232	103%	1,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	049	TRANSFER TO OTHER STATE AGEN	155	0	0%	155	0%	155	0	0%	155	0%	155
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	070	IN STATE TRAVEL REIMBURSEMEN	362	795	219%	398	200%	708	1,315	186%	779	169%	7,450
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	080	OUT OF STATE TRAVEL REIMB	0	0	0%	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	75	686	915%	144	476%	75	1,297	1,729%	144	900%	6,850
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	571	PASS THRU GRANTS	0	0	0%	0	0%	22,513	0	0%	22,513	0%	22,513
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	3,643	9,250	254%	3,915	236%	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	0%	10	0%	0	0	0%	29	0%	117
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	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	58	0	0%	58	0%	130	84	65%	130	65%	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	45	0	0%	45	0%	45	0	0%	45	0%	45
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	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	23,063	0	0%	23,063	0%	23,063	28,000	121%	23,063	121%	120,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch

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%	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%	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%	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%	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%	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	0	0%	0	0%	0	0%	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	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4096	Connecticut River Valley	068	REMUNERATION	0	0	0%	0	0%	0	0%	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%	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	630	7,209	1,144%	690	1,045%	29,688	27,654	93%	32,510	85%	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	8,258	0%	0	0%	0	8,336	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	0	0%	104	0%	0	0	0%	313	0%	1,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	040	INDIRECT COSTS	0	9,069	0%	0	0%	0	9,069	0%	0	0%	27,485
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	041	AUDIT FUND SET ASIDE	0	1	0%	0	0%	0	1	0%	0	0%	797
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	26,364
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	048	CONTRACTUAL MAINT BUILD-GRN	0	730	0%	0	0%	0	1,095	0%	0	0%	7,560
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	642
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	062	WORKERS COMPENSATION	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	068	REMUNERATION	0	68,312	0%	0	0%	75,721	183,167	242%	166,230	110%	495,897
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	070	IN STATE TRAVEL REIMBURSEMEN	440	184	42%	606	30%	440	496	113%	606	82%	2,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	1,703	0%	0	0%	3,691
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	3,600
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	29	0%	0	0	0%	88	0%	350
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	041	AUDIT FUND SET ASIDE	0	13	0%	0	0%	0	13	0%	0	0%	117
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	4,608
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	2,350	0%	0	12,500	0%	7,050	177%	28,206
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	95	0%	0	0%	0	95	0%	0	0%	550
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	080	OUT OF STATE TRAVEL REIMB	0	28	0%	0	0%	321	28	9%	859	3%	5,284
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	102	CONTRACTS FOR PROGRAM SERVIC	27,873	0	0%	0	0%	90,847	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	103	CONTRACTS FOR OP SERVICES	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,045
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	16
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	786
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	070	IN STATE TRAVEL REIMBURSEMEN	80	150	189%	84	178%	80	210	264%	84	249%	750
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	073	GRANTS NON FEDERAL	6,619	14,646	221%	6,607	222%	88,566	57,817	65%	88,408	65%	240,682
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	30,000	36,807	123%	50,351	73%	135,380
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5,500	0	0%	5,500	0%	7,200
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	34,172
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	4,762
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	070	IN STATE TRAVEL REIMBURSEMEN	200	906	453%	642	141%	200	906	453%	642	141%	1,260
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	074	GRANTS FOR PUB ASST AND RELI	118,605	-477,661	-403%	95,252	-501%	814,760	12,956	2%	654,338	2%	35,485,797
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	3,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	030	EQUIPMENT NEW REPLACEMENT	0	61	0%	50	123%	0	61	0%	150	41%	600
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	2,717
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	7,925
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	070	IN STATE TRAVEL REIMBURSEMEN	0	93	0%	0	0%	0	194	0%	0	0%	3,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	074	GRANTS FOR PUB ASST AND RELI	0	7,544	0%	0	0%	117,132	158,073	135%	337,946	47%	3,251,068
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	080	OUT OF STATE TRAVEL REIMB	0	212	0%	0	0%	937	612	65%	937	65%	2,506
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	102	CONTRACTS FOR PROGRAM SERVIC	-103,253	6,400	0%	-3,670	0%	178,266	7,249	4%	6,336	114%	14,841
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	041	AUDIT FUND SET ASIDE	12	36	298%	0	10,612%	12	36	298%	0	10,612%	37
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	049	TRANSFER TO OTHER STATE AGEN	0	30,543	0%	0	0%	35,534	63,612	179%	3,389	1,877%	63,612
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	070	IN STATE TRAVEL REIMBURSEMEN	146	222	152%	62	359%	268	314	117%	114	277%	315
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	102	CONTRACTS FOR PROGRAM SERVIC	56,608	63,710	113%	23,765	268%	103,170	160,958	156%	43,312	372%	249,282
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	1	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%	1,250	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%	9,527
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	750
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	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	668	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	312	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	331	0%	0	0%	0	331	0%	0	0%	57,943
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	9,054
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	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%	63	0%	252
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	6	0%	0	0	0%	19	0%	74
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	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%	1,652,196	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%	1,250	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	273,806	0%	0	0%	0	320,678	0%	0	0%	2,255,050
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	022	RENTS-LEASES OTHER THAN STAT	0	1,299	0%	0	0%	0	1,299	0%	0	0%	7,343
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	0	1,443	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	701	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	0	0	0%	0	0%	0	0	0%	0	0%	24,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	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%	175	0%	701
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	87
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	0	51	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	0	28	0%	0	0%	0	28	0%	0	0%	9,289
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	102	CONTRACTS FOR PROGRAM SERVIC	0	1,508,275	0%	0	0%	0	2,118,642	0%	0	0%	23,790,509
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	022	RENTS-LEASES OTHER THAN STAT	0	592	0%	0	0%	0	592	0%	0	0%	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	1,660	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

2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	022	RENTS-LEASES OTHER THAN STAT	0	300	0%	0	0%	0	300	0%	0	0%	0	0%	732
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	030	EQUIPMENT NEW REPLACEMENT	0	1,040	0%	130	799%	0	1,040	0%	391	266%	1,562		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	040	INDIRECT COSTS	0	131	0%	0	0%	0	131	0%	0	0%	14,075		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	272		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1,176		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	3	0%	0	0	0%	10	0%	39		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1	0%	0	0	0%	2	0%	9		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	52	0%	0	0%	565		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	080	OUT OF STATE TRAVEL REIMB	0	261	0%	0	0%	0	261	0%	0	0%	6,000		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	16,870	0%	0	0	0%	50,611	0%	202,443		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	022	RENTS-LEASES OTHER THAN STAT	0	631	0%	216	292%	0	631	0%	648	97%	2,591		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	030	EQUIPMENT NEW REPLACEMENT	0	407	0%	295	138%	0	407	0%	885	46%	3,541		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	040	INDIRECT COSTS	0	216	0%	0	0%	0	216	0%	0	0%	30,203		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	9,622		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	419	0%	0	0	0%	1,257	0%	5,026		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	8	0%	0	0	0%	25	0%	101		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	3	0%	0	0	0%	9	0%	37		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	070	IN STATE TRAVEL REIMBURSEMEN	0	88	0%	248	35%	0	124	0%	744	17%	2,975		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	072	GRANTS FEDERAL	0	0	0%	78,045	0%	0	0	0%	234,134	0%	936,535		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	080	OUT OF STATE TRAVEL REIMB	0	1,034	0%	200	517%	0	2,031	0%	600	339%	2,400		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	709,028	0%	0	0	0%	2,127,083	0%	8,508,332		
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		2	Executive Office	002	Executive Branch	ALL OTHER				CATEGORY TOTALS			278,803	2,239,364	803%	1,808,081	124%	2,310,470	5,859,969	254%	6,678,458	88%	95,816,109		
2011		2	Executive Office	002	Executive Branch	AGENCY TOTALS							577,334	2,533,288	439%	2,186,549	116%	3,296,055	6,840,062	208%	7,911,499	86%	100,658,453		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	010	PERSONAL SERVICES PERM CLASS	31,969	20,495	64%	27,996	73%	111,885	71,503	64%	97,882	73%	298,985		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	011	PERSONAL SERVICES UNCLASSIFI	6,255	8,936	143%	6,116	146%	33,921	31,277	92%	33,168	94%	116,470		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	012	PERSONAL SERVICES UNCLASSIFI	8,464	8,464	100%	8,481	100%	29,405	29,625	101%	29,464	101%	110,036		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	013	PERSONAL SERVICES UNCLASSIFI	7,430	7,430	100%	7,392	101%	26,005	26,005	100%	25,871	101%	96,690		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	015	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	24,394	24,394	100%	24,394	100%	92,406		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	6,756	0%	0	0	0%	20,269	0%	81,077		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2619	Capital Litigation	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2619	Capital Litigation	013	PERSONAL SERVICES UNCLASSIFI	-20,024	0	0%	0	0%	5,208	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	3451	Oct 07 Child Abuse/Neglect Cnf	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	059	TEMP FULL TIME	0	3,030	0%	0	0%	0	10,605	0%	0	0%	52,885		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	010	PERSONAL SERVICES PERM CLASS	6,191	6,191	100%	6,213	100%	21,667	21,667	100%	21,747	100%	81,377		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	013	PERSONAL SERVICES UNCLASSIFI	4,614	4,614	100%	4,461	103%	16,148	16,148	100%	15,614	103%	57,995		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	014	PERSONAL SERVICES UNCLASSIFI	5,169	10,337	200%	5,169	200%	5,169	36,180	700%	5,169	700%	136,784		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	010	PERSONAL SERVICES PERM CLASS	18,591	18,591	100%	18,418	101%	65,069	65,069	100%	64,464	101%	241,071		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	013	PERSONAL SERVICES UNCLASSIFI	137,618	108,769	79%	131,469	83%	406,160	389,652	96%	388,013	100%	1,434,918		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	014	PERSONAL SERVICES UNCLASSIFI	21,203	16,034	76%	21,233	76%	87,131	56,120	64%	87,257	64%	209,345		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	010	PERSONAL SERVICES PERM CLASS	18,719	19,086	102%	19,095	100%	65,515	66,497	101%	66,832	99%	250,964		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	013	PERSONAL SERVICES UNCLASSIFI	24,350	23,004	94%	31,239	74%	76,279	80,513	106%	97,660	82%	357,231		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	014	PERSONAL SERVICES UNCLASSIFI	5,169	9,829	190%	7,277	135%	18,090	34,401	190%	25,468	135%	135,884		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	059	TEMP FULL TIME	-2,556	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	010	PERSONAL SERVICES PERM CLASS	2,464	2,469	100%	2,483	99%	8,404	8,642	103%	8,467	102%	32,097		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	013	PERSONAL SERVICES UNCLASSIFI	0	4,308	0%	0	0%	0	15,077	0%	0	0%	65,434		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	010	PERSONAL SERVICES PERM CLASS	9,522	6,252	66%	12,377	51%	33,327	21,882	66%	43,319	51%	123,071		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	013	PERSONAL SERVICES UNCLASSIFI	33,784	33,697	100%	33,724	100%	118,243	118,733	100%	118,035	101%	441,007		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	010	PERSONAL SERVICES PERM CLASS	2,912	2,912	100%	2,934	99%	10,190	10,190	100%	10,270	99%	38,750		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	014	PERSONAL SERVICES UNCLASSIFI	4,914	4,914	100%	4,660	105%	17,201	17,201	100%	16,311	105%	60,584		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	015	PERSONAL SERVICES UNCLASSIFI	11,099	20,692	186%	11,099	186%	38,847	67,625	174%	38,847	174%	269,294		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	016	PERSONAL SERVICES NON CLASSI	9,593	0	0%	0	0%	33,574	4,796	14%	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	14,727	8,777	60%	16,687	53%	51,060	30,718	60%	57,858	53%	261,950		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	013	PERSONAL SERVICES UNCLASSIFI	12,223	6,188	51%	12,385	50%	42,780	21,658	51%	43,346	50%	153,656		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	014	PERSONAL SERVICES UNCLASSIFI	5,169	5,169	100%	9,230	56%	18,090	18,090	100%	32,307	56%	119,996		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2616	Victim Witness	010	PERSONAL SERVICES PERM CLASS	9,723	9,939	102%	9,872	101%	34,031	34,787	102%	34,553	101%	129,511		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2616	Victim Witness	014	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	6,455	100%	22,593	22,593	100%	22,593	100%	84,818		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	013	PERSONAL SERVICES UNCLASSIFI	4,827	4,827	100%	4,615	105%	16,894	16,894	100%	16,154	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%	11,062	11,508	104%	13,064	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%	110,245	111,674	101%	111,908	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	91,047	75,739	83%	70,958	107%	319,372	269,719	84%	248,905	108%	886,696		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	059	TEMP FULL TIME	-5,780	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	17,868	23,204	130%	19,154	121%	62,538	81,212	130%	67,039	121%	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%	24,112	18,501	77%	20,779	89%	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%	35,012	35,590	102%	35,795	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	28,253	99%	26,767	106%	100,363	100,518	100%	93,685	107%	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	20,234	22,737	112%	23,375	97%	70,817	78,155	110%	81,811	96%	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%	23,095	23,693	103%	23,452	101%	89,012		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5065	TSRP Grant	013	PERSONAL SERVICES UNCLASSIFI	7,314	4,876	67%	7,418	66%	17,067	17,067	100%	17,310	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	-2,438	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	059	TEMP FULL TIME	0	12,754	0%	0	0%	0	44,639	0%	0	0%	254,257		
2011		20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			622,611	615,479	99%	641,053	96%	2,210,962	2,160,817	98%	2,159,379	100%	8,551,900		
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	1134	Ethics Committee	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	610	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	2619	Capital Litigation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	5920	SUID Research	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	547	0%	0	0	0%	1,642	0%	6,568		
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	7520	FY10 SART	050	PERSONAL SERVICE TEMP APPOIN	0	2,485	0%	0	0%	0	8,666	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	1,721	1,180	69%	1,373	86%	1,882	6,469	344%	1,501	431%	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	-430	0%	0	0%	0	-430	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	739	0%	0	0%	0	1,446	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	800	0%	0	0%	2,050	800	39%	16,427	5%	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	3,115	3,205	103%	2,565	125%	10,827	10,113	93%	8,916	113%	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	0	0	0%	0	0%	0	544	0%	0	0%	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

2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	018	OVERTIME	0	0	0%	458	0%	0	0	0%	1,375	0%	5,500
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2623	Transportation	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	2617	Victim Services	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3389	Help America Vote Act	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3466	FY07 Jag Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4458	Byrne Jag FFY 10	018	OVERTIME	0	7,233	0%	8,333	87%	0	60,697	0%	25,000	243%	100,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	018	OVERTIME	0	0	0%	7,083	0%	0	0	0%	21,250	0%	85,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	018	OVERTIME	3,976	0	0%	1,919	0%	33,940	0	0%	16,382	0%	55,201
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	5058	BYRNE FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			5,652	8,421	149%	20,801	40%	38,733	67,280	174%	72,660	93%	304,910
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	1134	Ethics Committee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2012	Childrens Justice Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2601	Attorney General	060	BENEFITS	29,234	25,441	87%	31,976	80%	95,195	80,804	85%	104,125	78%	343,746
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2619	Capital Litigation	060	BENEFITS	-3,183	0	0%	0	0%	929	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3138	2008 Safe Havens Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3148	2008 CJA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3355	FY 2002 Byrne Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3366	Byrne Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3369	Residnt Substance Abuse Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3370	Project Safe Neighborhoods	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3376	Help America Vote Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3378	Byrne Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3379	Voca Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3383	Rural Domestic Violence	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3390	2004 Eudl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3391	FY 2005 Voca Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3392	Resi Susbstance Abuse Treatmnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3394	Violence Against Women Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3399	Prescription Drug Monitoring	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3404	Belmont Gaming	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3408	Underage Drinking Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3409	Bulletproof Best Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3412	FY2006 PSN Anit Gang Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3416	Oct 2006 Child Abuse - Neglect	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3417	Childrens Justice Act 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3419	2006-2007 Day Long Trainings	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3422	FFY06 Statistical Analysis Ctr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3425	2006 Safe Havens	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3427	June 2007 Statewide Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3428	Enforce Underage Drinking Laws	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3430	2007-08 Victim/Witness Trng	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3451	Oct 07 Child Abuse/Neglect Cnf	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3456	DOJ Mv Homicide Seminar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3467	FFY 07 Sac Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4902	Hindsdale Greyhound Racing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4950	FY08 J-One Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4953	14Th Statewide Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4954	Prosecuting The Drugged Driver	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4955	FFY08 Voca	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4956	2008 Child Abuse Conference	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4957	FFY 2008 Eudl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4958	2008 Violence Against Women	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4959	TSRP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4960	RSAT - 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4961	Victim Witness Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4962	FY08 Jag Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4963	FFY08 Sdvrip Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	4964	Mv Homicide Seminar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5049	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5051	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5052	08 Nfs Coverdell	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	060	BENEFITS	0	1,135	0%	0	0%	0	3,684	0%	0	0%	19,447
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5416	Nat Criminal Hist Improv Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5418	June 2006 Statewide Conf.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5419	Childrens Justice Act 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5425	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5429	2005 Coverdell Forensic Scienc	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5430	07 Us Attorney Drug Task Force	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5920	SUID Research	060	BENEFITS	0	0	0%	42	0%	0	0	0%	126	0%	502
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7317	Reward/Jaclynne E. Snyder	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7327	Maine/NH Boundary Dispute	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7332	Public Protection Litigation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7457	Prosecute Provider Fraud Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7520	FY10 SART	060	BENEFITS	0	190	0%	0	0%	0	663	0%	0	0%	2,845
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	8141	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	8500	Drug Forfeiture Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	8575	Victims Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	060	BENEFITS	6,403	8,942	140%	7,758	115%	15,906	28,687	180%	19,270	149%	129,373
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	060	BENEFITS	60,492	58,107	96%	66,314	88%	194,676	187,501	96%	213,414	88%	781,015
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	060	BENEFITS	20,224	21,909	108%	26,929	81%	64,415	69,445	108%	85,771	81%	326,085
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2612	Antitrust	060	BENEFITS	2,229	3,814	171%	4,484	85%	6,874	12,055	175%	13,829	87%	67,407
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2613	Environmental	060	BENEFITS	18,409	21,263	116%	19,913	107%	60,276	66,503	110%	65,200	102%	246,217
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	060	BENEFITS	10,947	11,810	108%	11,543	102%	35,875	38,085	106%	37,827	101%	143,912
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	060	BENEFITS	13,943	9,528	68%	19,776	48%	44,783	30,770	69%	63,517	48%	249,109
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2616	Victim Witness	060	BENEFITS	5,171	6,303	122%	5,271	120%	17,022	20,300	119%	17,350	117%	71,782
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	060	BENEFITS	1,975	2,240	113%	2,144	104%	6,375	7,025	110%	6,920	102%	27,775
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	060	BENEFITS	2,359	1,182	50%	3,470	34%	7,371	3,853	52%	10,841	36%	32,674
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2620	Civil Law	060	BENEFITS	57,000	53,782	94%	53,350	101%	183,343	173,130	94%	171,604	101%	651,992
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	060	BENEFITS	11,575	15,148	131%	12,345	123%	34,166	46,875	137%	36,437	129%	178,853
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2623	Transportation	060	BENEFITS	15,291	15,275	100%	18,712	82%	49,179	51,306	104%	60,180	85%	236,322
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	1983	Grants Administration	060	BENEFITS	9,835	11,414	116%	12,532	91%	31,383	36,058	115%	39,988	90%	159,483
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	2617	Victim Services	060	BENEFITS	2,237	2,403	107%	2,573	93%	7,323	7,863	107%	8,421	93%	34,521
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3381	Natl Criminal History Imprvmnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3389	Help America Vote Act	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3398	Edward Byrne Justice Assist	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3410	Voca 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3418	VAWA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3423	FFY 2006 PSN Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3426	FFY 06 Nchip Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3429	Going Home Reentry Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3450	Voca 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3453	2007 Violence Against Women	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3454	Enforcing Underage Drink Laws	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3455	Resident Substance Abuse Trtmt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3465	Children	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3466	FY07 Jag Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4458	Byrne Jag FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4460	Childrens Justice Act FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4461	Childrens Justice Act FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4463	EUDL FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	4464	EUDL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice

2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5062	RSAT FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5063	EUDL 08	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5064	SDURIP	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5065	TSRP Grant	060	BENEFITS	2,155	2,262	105%	2,388	95%	6,919	7,240	105%	7,667	94%	29,723
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5301	09 Sasp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5302	08 Safe Havens Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5303	08 NFS Coverdell	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5304	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5305	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	060	BENEFITS	0	129	0%	0	0%	0	451	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	060	BENEFITS	0	5,572	0%	0	0%	0	17,891	0%	0	0%	131,630
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	9998	ERP Grants	9761	Activity Acct Agy-020	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			266,298	277,849	104%	301,520	92%	862,008	890,187	103%	962,487	92%	3,864,414
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	0893	2009-10 Victims Witness Train	046	CONSULTANTS	0	533	0%	0	0%	0	3,847	0%	0	0%	8,779
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	1134	Ethics Committee	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	1837	MOU with DES	046	CONSULTANTS	0	0	0%	3,333	0%	0	0	0%	10,000	0%	40,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	4902	Hindsdale Greyhound Racing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	046	CONSULTANTS	0	90	0%	0	0%	0	754	0%	0	0%	88,513
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	5335	FY 10 Board/MOU	046	CONSULTANTS	0	6,874	0%	0	0%	0	15,150	0%	0	0%	90,926
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	046	CONSULTANTS	0	5,154	0%	14,100	37%	0	8,153	0%	42,300	19%	169,200
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	046	CONSULTANTS	5,910	1,571	27%	12,997	12%	14,895	9,460	64%	32,756	29%	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	6,887	0	0%	0	0%	17,652	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%	0	0	0%	0	0%	0
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%	200	400%	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	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	5334	NH DOJ Prolaw Upgrade	046	CONSULTANTS	0	0	0%	11,083	0%	0	2,450	0%	33,250	7%	133,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	046	CONSULTANTS	0	0	0%	10,562	0%	0	0	0%	31,687	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%	0	11,310	0%	0	0%	67,020
2011		20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			12,797	17,702	138%	52,143	34%	40,570	51,923	128%	150,193	35%	803,217
2011	040	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	0002	Ed Trust Tobacco Settlement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	1134	Ethics Committee	020	CURRENT EXPENSES	0	0	0%	208	0%	0	0	0%	625	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	7,738	9,483	123%	9,834	96%	12,121	17,910	148%	15,405	116%	81,400
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	2619	Capital Litigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3138	2008 Safe Havens Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3148	2008 CJA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3355	FY 2002 Byrne Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3366	Byrne Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3369	Residnt Substance Abuse Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3370	Project Safe Neighborhoods	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3376	Help America Vote Act	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3378	Byrne Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3379	Voca Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3383	Rural Domestic Violence	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3390	2004 Eudl	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3391	FY 2005 Voca Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3392	Resi Substance Abuse Treatmnt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3394	Violence Against Women Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3399	Prescription Drug Monitoring	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3404	Belmont Gaming	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3408	Underage Drinking Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3409	Bulletproof Best Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3412	FY2006 PSN 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	2000	Justice Department	3416	Oct 2006 Child Abuse - Neglect	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3417	Childrens Justice Act 2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3419	2006-2007 Day Long Trainings	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3422	FFY06 Statistical Analysis Ctr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3425	2006 Safe Havens	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3427	June 2007 Statewide Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3428	Enforce Underage Drinking Laws	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3430	2007-08 Victim/Witness Trng	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3451	Oct 07 Child Abuse/Neglect Cnf	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3456	DOJ Mv Homicide Seminar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3467	FFY 07 Sac Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	3469	2007 Pew Charitalble Trust Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4902	Hindsdale Greyhound Racing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4950	FY08 J-One Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4953	14Th Statewide Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4954	Prosecuting The Drugged Driver	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4955	FFY08 Voca	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4956	2008 Child Abuse Conference	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4957	FFY 2008 Eudl	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4958	2008 Violence Against Women	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	4959	TSRP 08	020	CURRENT EXPENSES

2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	020	CURRENT EXPENSES	1,544	557	36%	1,954	28%	2,227	1,907	86%	2,818	68%	25,204
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	020	CURRENT EXPENSES	436	72	16%	823	9%	541	746	138%	1,021	73%	9,200
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2616	Victim Witness	020	CURRENT EXPENSES	221	18	8%	526	4%	549	795	145%	1,303	61%	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	31	0	0%	63	0%	31	27	88%	63	44%	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	29	0	0%	57	0%	399	82	20%	790	10%	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	1,565	552	35%	2,740	20%	2,019	1,538	76%	3,536	43%	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	4,700	944	20%	5,057	19%	4,799	4,695	98%	5,165	91%	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	785	0	0%	1,472	0%	805	631	78%	1,510	42%	8,751
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	1983	Grants Administration	020	CURRENT EXPENSES	201	174	87%	648	27%	330	592	179%	1,066	55%	8,500
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	2617	Victim Services	020	CURRENT EXPENSES	1,319	248	19%	1,943	13%	1,424	1,530	107%	2,099	73%	7,550
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3381	Natl Criminal History Imprvmnt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3389	Help America Vote Act	020	CURRENT EXPENSES	77	16	20%	1,215	1%	117	93	80%	1,838	5%	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 Trtmt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3465	Children	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3466	FY07 Jag Grant	020	CURRENT EXPENSES	1,097	0	0%	1	0%	2,269	0	0%	1	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 FFY 10	020	CURRENT EXPENSES	0	20,020	0%	6,880	291%	0	42,209	0%	20,640	205%	82,560
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4459	Byrne Jag FFY 11	020	CURRENT EXPENSES	0	0	0%	7,542	0%	0	0	0%	22,625	0%	90,500
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4460	Childrens Justice Act FFY 10	020	CURRENT EXPENSES	3,116	0	0%	947	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 FFY 11	020	CURRENT EXPENSES	0	501	0%	1,667	30%	0	2,317	0%	5,000	46%	20,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4463	EUDL FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4464	EUDL FFY 11	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4465	SDVRIP FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4466	SDVRIP FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4467	Coverdell FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4468	Coverdell FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4469	PSN FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4470	PSN FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4471	PSN Ag FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4472	PSN Ag FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4473	Renetry FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4474	Renetry FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4475	RSAT FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4476	RSAT FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4477	RDVDC FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4952	2007 PSN Gun Crime Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5012	RDVDC FFY 11	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5013	SAC FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5014	SAC FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5015	SAFE FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5016	SAFE FFY 11	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5017	VAWA FFY 10	020	CURRENT EXPENSES	0	375	0%	0	0%	0	375	0%	0	0%	758
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5020	VAWA FFY 11	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5021	VOCA FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5027	VOCA FFY 11	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5058	BYRNE FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5059	VAWA FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5061	VOCA - FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5062	RSAT FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	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	87	37	42%	521	7%	488	355	73%	2,927	12%	8,993
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5301	09 Sasp	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	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	OVW Elder Abuse Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	27	0%	0	0%	4,057
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	020	CURRENT EXPENSES	97	331	340%	370	89%	97	667	686%	370	181%	3,975
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9761	Activity Acct Agy-020	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			32,899	14,523	44%	66,295	22%	47,064	97,794	208%	130,573	75%	653,996
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	3,450
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	25	0%	0	0%	13,991
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	12,789
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	104	0%	0	0	0%	313	0%	1,250
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	35,022
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Train	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Train	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2012	Childrens Justice Act	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	024	MAINT OTHER THAN BUILD-GRN	873	0	0%	1,784	0%	873	1,678	192%	1,784	94%	3,660
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	026	ORGANIZATIONAL DUES	10	0	0%	10	0%	26,309	27,000	103%	27,010	100%	27,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	027	TRANSFERS TO DOIT	0	5,944	0%	0	0%	0	5,944	0%	0	0%	75,546
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	441	0%	0	0	0%	1,322	0%	5,286
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	048	CONTRACTUAL MAINT BUILD-GRN	0	5,990	0%	0	0%	0	21,194	0%	0	0%	33,322
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	049	TRANSFER TO OTHER STATE AGEN	2,750	0	0%	2,750	0%	2,750	0	0%	2,750	0%	2,750
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	057	BOOKS PERIODICALS SUBSCRIPTI	1,817	31,056	1,709%	2,334	1,331%	2,357	37,183	1,577%	3,028	1,228%	155,333
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	40	0%	0	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	070	IN STATE TRAVEL REIMBURSEMEN	115	0	0%	128	0%	261	59	23%	292	20%	2,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	080	OUT OF STATE TRAVEL REIMB	107	418	390%	107	390%	107	418	390%	107	390%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	232	WITNESS FEES	4,894	65,177	1,332%	5,922	1,101%	38,403	105,198	274%	46,467	226%	876,014
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	233	LITIGATION EXPENSE	123,426	57,082	46%	141,936	40%	234,590	161,883	69%	269,770	60%	1,005,648
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	233	LITIGATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2619	Capital Litigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Grant	072	GRANTS FEDERAL	9,249	0	0%	8,271	0%	58,030	50,810	88%	51,893	98%	174,546
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	072	GRANTS FEDERAL	0	0	0

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	072	GRANTS FEDERAL	3,518	0	0%	0	0%	185,486	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4959	TSRP 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4959	TSRP 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	38,340	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4961	Victim Witness Training	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4962	FF08 Jag Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4963	FFY08 Sdvrip Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	31,779	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4963	FFY08 Sdvrip Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4964	Mv Homicide Seminar	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4964	Mv Homicide Seminar	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5049	08 PSN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	072	GRANTS FEDERAL	11,634	0	0%	4,350	0%	29,128	10,892	37%	10,892	100%	10,892	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 Nfs Coverdell	072	GRANTS FEDERAL	0	0	0%	0	0%	10,337	1,738	17%	730	238%	2,947	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 Nfs Coverdell	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	29	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	3,146	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	9,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	15,458	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	20,271	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	313	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	5,288	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	067	TRAINING OF PROVIDERS	0	2,432	0%	4,221	58%	0	13,985	0%	12,663	110%	50,653	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	070	IN STATE TRAVEL REIMBURSEMEN	0	55	0%	0	0%	0	1,418	0%	0	0%	8,933	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	072	GRANTS FEDERAL	0	75	0%	884	8%	0	1,113	0%	2,651	42%	10,603	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	080	OUT OF STATE TRAVEL REIMB	0	510	0%	0	0%	0	2,350	0%	0	0%	20,672	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	375	0%	0	0	0%	1,125	0%	4,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	038	TECHNOLOGY-SOFTWARE	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5335	FY 10 Board/MOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5416	Nat Criminal Hist Improv Prog	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5419	Childrens Justice Act 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5425	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-41	969	0%	0	0%	233	1,289	553%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5425	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5429	2005 Coverdell Forensic Scienc	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5429	2005 Coverdell Forensic Scienc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5920	SUID Research	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	125	0%	0	0	0%	375	0%	1,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5920	SUID Research	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	25	0%	100	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7317	Reward:Jaclynne E. Snyder	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7332	Public Protection Litigation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	026	ORGANIZATIONAL DUES	0	0	0%	48	0%	0	0	0%	144	0%	575	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	226	0%	0	0	0%	677	0%	2,708	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	040	INDIRECT COSTS	0	0	0%	299	0%	0	0	0%	896	0%	3,583	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	318	0%	0	0	0%	954	0%	3,817	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	080	OUT OF STATE TRAVEL REIMB	0	0	0%	170	0%	0	0	0%	510	0%	2,041	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	233	LITIGATION EXPENSE	0	0	0%	15	0%	0	0	0%	45	0%	178	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7457	Prosecute Provider Fraud Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	117	0%	0	0	0%	350	0%	1,400	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	038	TECHNOLOGY-SOFTWARE	0	0	0%	64	0%	0	0	0%	191	0%	765	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	6,958	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	29,973	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	070	IN STATE TRAVEL REIMBURSEMEN	0	196	0%	0	0%	0	378	0%	0	0%	4,897	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8070	Federal Forfeitures	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	47,369	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8070	Federal Forfeitures	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8141	Workers Compensation	062	WORKERS COMPENSATION	0	733	0%	0	0%	0	1,641	0%	0	0%	6,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8141	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	030	EQUIPMENT NEW REPLACEMENT	1,185	678	57%	3,793	18%	29,245	760	3%	93,614	1%	99,076	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	068	REMUNERATION	2,640	0	0%	2,112	0%	2,782	10,510	378%	2,225	472%	25,747	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	073	GRANTS NON FEDERAL	8,050	0	0%	33,118	0%	8,050	3,668	46%	33,118	11%	99,845	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	072	GRANTS FEDERAL	1,780	6,498	365%	896	725%	117,572	119,425	102%	59,174	202%	270,109	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	252	VICTIM SERVICES	5,716	6,402	112%	3,216	199%	71,907	9,570	13%	40,461	24%	177,922	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	022	RENTS-LEASES OTHER THAN STAT	55	82	149%	228	36%	110	246	224%	457	54%	4,045	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	027	TRANSFERS TO DOIT	0	865	0%	0	0%	0	865	0%	0	0%	11,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	028	TRANSFERS TO GENERAL SERVICE	0	1,735	0%	0	0%	0	7,670	0%	0	0%	40,058	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	55,621	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	710	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	26,667	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	070	IN STATE TRAVEL REIMBURSEMEN	928	0	0%	7,142	0%	5,405	120	2%	41,573	0%	50,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	080	OUT OF STATE TRAVEL REIMB	0	-1,570	0%	0	0%	141	-785	-557%	413	-190%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	296	0%	0	0%	3,096	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	027	TRANSFERS TO DOIT	0	7,627	0%	0	0%	0	7,627	0%	0	0%	97,243	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,162	0%	0	0	0%	6,486	0%	25,942	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	066	EMPLOYEE TRAINING	0	0	0%	275	0%	0	0	0%	825	0%	3,300	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	070	IN STATE TRAVEL REIMBURSEMEN	2,541	1,192	47%	2,728	44%	4,427	3,725	84%	4,752	78%	31,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	50	0%	0	0%	500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2610	Criminal Justice	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	022	RENTS-LEASES OTHER THAN STAT	0	126	0%	0	0%	126	378	300%	126	300%	3,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	027	TRANSFERS TO DOIT	0	4,039	0%	0	0%	0	4,039	0%	0	0%	51,331	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	9,925	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	5,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	066	EMPLOYEE TRAINING	0	0	0%	133	0%	0	0	0%	400	0%	1,600	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	068	REMUNERATION	391	556,538	142,355%	6,798	8,187%	3,341	559,715	16,753%	58,094	963%	664,770	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	070	IN STATE TRAVEL REIMBURSEMEN	612	216	35%	747	29%	964	449	47%	1,176	38%	9,850	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	080	OUT OF STATE TRAVEL REIMB	0	500	0%	0	0%	0	500	0%	0	0%	500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	027	TRANSFERS TO DOIT	0	0	0%	611	0%	0	0	0%	1,833	0%	7,333	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	688	0%	0	0%	1,700	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	027	TRANSFERS TO DOIT	0	2,596	0%	0	0%	0	2,596	0%	0	0%	32,999	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	81	0%	0	0	0%	244	0%	975	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	027	TRANSFERS TO DOIT	0	865	0%	0	0%	0	865	0%	0	0%	0	11,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	070	IN STATE TRAVEL REIMBURSEMEN	517	533	103%	489	109%	559	1,144	205%	530	216%	5,280	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	1,185
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	027	TRANSFERS TO DOIT	0	289	0%	0	0%	0	289	0%	0	0%	0	3,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	375	0%	1,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	2,400	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	027	TRANSFERS TO DOIT	0	289	0%	0	0%	0	289	0%	0	0%	3,667	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	102	CONTRACTS FOR PROGRAM SERVIC	51,340	49,600	97%	50,787	98%	151,318	148,378	98%	149,688	99%	600,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	674	0%	0	0%	4,343	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	027	TRANSFERS TO DOIT	0	8,541	0%	0	0%	0	8,541	0%	0	0%	100,038	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,600	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	038	TECHNOLOGY-SOFTWARE	0	0	0%	125	0%	0	0	0%	375	0%	1,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	2,700	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	070	IN STATE TRAVEL REIMBURSEMEN	166	152	91%	408	37%	485	198	41%	1,193	17%	7,184	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	84	0%	0	0%	2,084	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	027	TRANSFERS TO DOIT	0	2,282	0%	0	0%	0	2,282	0%	0	0%	29,001	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	030	EQUIPMENT NEW REPLACEMENT	0	160	0%	0	0%	0	160	0%	0	0%	2,575	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	1,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	057	BOOKS PERIODICALS SUBSCRIPTI	1,083	897	83%	1,774	51%	1,188	2,897	244%	1,945	149%	4,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	5,700	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	070	IN STATE TRAVEL REIMBURSEMEN	108	57	52%	303	19%	262	500	191%	733	68%	6,337	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	080	OUT OF STATE TRAVEL REIMB	0	818	0%	0	0%	800	818	102%	800	102%	4,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	022	RENTS-LEASES OTHER THAN STAT	0	263	0%	0	0%	0	908	0%	0	0%	2,599	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	027	TRANSFERS TO DOIT	0	2,308	0%	0	0%	0	2,308	0%	0	0%	29,332	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	81	0%	0	0	0%	244	0%	975	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	057	BOOKS PERIODICALS SUBSCRIPTI	414	0	0%	676	0%	739	0	0%	1,207	0%	3,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	2,850	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	070	IN STATE TRAVEL REIMBURSEMEN	210	60	29%	254	24%	655	277	42%	795	35%	5,050	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	133	0%	0	982	0%	400	246%	1,600	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	0591	FY11 TSRP McDuffee Train Semin	040	INDIRECT COSTS	0	0	0%	67	0%	0	0	0%	200	0%	799	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	0591	FY11 TSRP McDuffee Train Semin	067	TRAINING OF PROVIDERS	0	0	0%	738	0%	0	0	0%	2,213	0%	8,850	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	496	0%	0	0%	1,496	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,969	4,053	102%	4,100	99%	4,100	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	027	TRANSFERS TO DOIT	0	1,442	0%	0	0%	0	1,442	0%	0	0%	18,333	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	028	TRANSFERS TO GENERAL SERVICE	0	504	0%	0	0%	0	2,340	0%	0	0%	13,449	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	31,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	601	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	27,385	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	208	0%	0	411	0%	625	66%	2,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	63	0%	0	160	0%	188	85%	750	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,500	1,500	100%	1,800	83%	1,800	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	027	TRANSFERS TO DOIT	0	577	0%	0	0%	0	577	0%	0	0%	7,333	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	070	IN STATE TRAVEL REIMBURSEMEN	156	87	56%	159	55%	312	370	119%	318	116%	1,566	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	375	0%	1,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	252	VICTIM SERVICES	5,132	44,451	866%	11,479	387%	53,854	165,052	306%	120,463	137%	348,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Imprvmnt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Imprvmnt	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Imprvmnt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,763	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	150	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	067	TRAINING OF PROVIDERS	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	070	IN STATE TRAVEL REIMBURSEMEN	0	259	0%	0	0%	0	259	0%	0	0%	5,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	102	CONTRACTS FOR PROGRAM SERVIC	2,790	5,475	196%	6,049	91%	8,325	18,590	223%	18,050	103%	157,889	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	072	GRANTS FEDERAL	0	0	0%	0	0%	729	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	35,851	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	072	GRANTS FEDERAL	0	9,600	0%	0	0%	0	13,913	0%	0	0%	28,600	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3421	FY 2006 Forensic Science Imprv	072	GRANTS FEDERAL	0	0	0%	0	0%	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	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Program	072	GRANTS FEDERAL	0	0	0%	0	0%	2,326	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3423	FFY 2006 PSN Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	072	GRANTS FEDERAL	16,924	0	0%	0	0%	96,650	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3424	FY06 Ed Byrne Justice Assist	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3426	FFY 06 Nchip Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3426	FFY 06 Nchip Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3429	Going Home Reentry Program	072	GRANTS FEDERAL	3,702	0	0%	0	0%	161,236	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3429	Going Home Reentry Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3450	Voca 2007	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	4,242	0%	4,333	98%	0	16,866	0%	13,000	130%	52,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	20,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	146	0%	0	0	0%	438	0%	1,751
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	703	0%	0	0	0%	2,110	0%	8,440
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	068	REMUNERATION	0	28,950	0%	8,333	347%	0	37,250	0%	25,000	149%	100,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	3,333	0%	0	5,275	0%	10,000	53%	40,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	23,313	0%	0	0%	1,295,923
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	080	OUT OF STATE TRAVEL REIMB	0	4,332	0%	3,750	116%	0	8,301	0%	11,250	74%	45,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	040	INDIRECT COSTS	0	0	0%	1,722	0%	0	0	0%	5,167	0%	20,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	066	EMPLOYEE TRAINING	0	0	0%	458	0%	0	0	0%	1,375	0%	5,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	068	REMUNERATION	0	0	0%	2,917	0%	0	0	0%	8,750	0%	35,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	072	GRANTS FEDERAL	0	0	0%	166,667	0%	0	0	0%	500,000	0%	2,000,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4459	Byrne Jag FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	3,750	0%	0	0	0%	11,250	0%	45,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	7,000	0%	0	0%	19,647
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	040	INDIRECT COSTS	0	0	0%	816	0%	0	0	0%	2,449	0%	9,795
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0	0%	38	0%	150
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	067	TRAINING OF PROVIDERS	0	325	0%	3,333	10%	0	325	0%	10,000	3%	40,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	82	0%	833	10%	0	82	0%	2,500	3%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	072	GRANTS FEDERAL	0	4,000	0%	5,005	80%	0	4,000	0%	15,014	27%	60,055
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4461	Childrens Justice Act FFY 11	080	OUT OF STATE TRAVEL REIMB	0	891	0%	833	107%	0	891	0%	2,500	36%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	342
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	1,816	57,518	3,167%	3,121	1,843%	362,237
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	080	OUT OF STATE TRAVEL REIMB	2,659	0	0%	0	0%	4,751	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	803	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	072	GRANTS FEDERAL	0	5,804	0%	0	0%	0	30,899	0%	0	0%	349,988
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	040	INDIRECT COSTS	0	0	0%	68	0%	0	0	0%	204	0%	816
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	33	0%	0	0	0%	100	0%	400
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	067	TRAINING OF PROVIDERS	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	072	GRANTS FEDERAL	0	0	0%	32,190	0%	0	0	0%	96,571	0%	386,284
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	072	GRANTS FEDERAL	0	0	0%	83,325	0%	0	0	0%	249,975	0%	999,900
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	040	INDIRECT COSTS	0	0	0%	14	0%	0	0%	41	0%	163	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0%	38	0%	150	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	125	0%	500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	072	GRANTS FEDERAL	0	0	0%	12,266	0%	0	0%	36,797	0%	147,187	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	917	0%	250	367%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	040	INDIRECT COSTS	0	0	0%	14	0%	0	0%	41	0%	163	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0%	38	0%	150	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	125	0%	500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	072	GRANTS FEDERAL	0	0	0%	12,266	0%	0	0%	36,797	0%	147,187	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4473	Renetry FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	040	INDIRECT COSTS	0	0	0%	14	0%	0	0%	41	0%	163	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	42	0%	0	0%	125	0%	500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	125	0%	500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	072	GRANTS FEDERAL	0	0	0%	41,403	0%	0	0%	124,209	0%	496,837	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	36	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	4,066	0%	0	0%	36,501	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	040	INDIRECT COSTS	0	0	0%	14	0%	0	0%	41	0%	163	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0%	39	0%	156	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	125	0%	500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	072	GRANTS FEDERAL	0	0	0%	12,772	0%	0	0%	38,317	0%	153,269	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4477	RDVDC FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	23	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	072	GRANTS FEDERAL	0	0	0%	0	0%	41,181	0%	7,759	0%	21,264	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	072	GRANTS FEDERAL	0	0	0%	0	0%	9,996	0%	0	0%	9,996	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	417	0%	0	0%	1,250	0%	5,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	040	INDIRECT COSTS	0	0	0%	95	0%	0	0%	286	0%	1,143	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	125	0%	500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	072	GRANTS FEDERAL	0	0	0%	81,696	0%	0	0%	245,089	0%	980,357	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5013	SAC FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	417	0%	0	0%	1,250	0%	5,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	040	INDIRECT COSTS	0	0	0%	95	0%	0	0%	286	0%	1,143	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	125	0%	500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	072	GRANTS FEDERAL	0	0	0%	81,696	0%	0	0%	245,089	0%	980,357	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	1,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	200	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	072	GRANTS FEDERAL	0	766	0%	0	0%	0	200,987	0	0%	809,838	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	417	0%	0	0%	1,250	0%	5,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	040	INDIRECT COSTS	0	0	0%	367	0%	0	0%	1,102	0%	4,408	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	125	0%	0	0%	375	0%	1,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	125	0%	500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	067	TRAINING OF PROVIDERS	0	0	0%	4,167	0%	0	0%	12,500	0%	50,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	072	GRANTS FEDERAL	0	0	0%	118,883	0%	0	0%	356,648	0%	1,426,592	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	0%	375	0%	1,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	888	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	072	GRANTS FEDERAL	0	10,778	0%	0	0%	0	365,195	0	0%	886,057	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	417	0%	0	0%	1,250	0%	5,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	040	INDIRECT COSTS	0	0	0%	367	0%	0	0%	1,102	0%	4,408	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	208	0%	0	0%	625	0%	2,500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	125	0%	500	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	067	TRAINING OF PROVIDERS	0	0	0%	4,167	0%	0	0%	12,500	0%	50,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	072	GRANTS FEDERAL	0	0	0%	202,133	0%	0	4,214	0%	606,398	1%	2,425,592
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	040	INDIRECT COSTS	0	0	0%	46	0%	0	0%	139	0%	555	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	57	0%	0	0%	170	0%	680	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	072	GRANTS FEDERAL	0	0	0%	56,589	0%	0	1,047	0%	169,766	1%	679,063
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	110
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	14,555	0%	0	0%	110,375
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	072	GRANTS FEDERAL	0	7	0%	0	0%	0	66,936	0%	0	0%	129,022
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5062	RSAT FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	
2011	010	20	Department Of Justice	020	Justice Dept Of	AL

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	027	TRANSFERS TO DOIT	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	5302	08 Safe Havens Grant	030	EQUIPMENT NEW REPLACEMENT	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	5302	08 Safe Havens Grant	040	INDIRECT COSTS	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	5302	08 Safe Havens Grant	041	AUDIT FUND SET ASIDE	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	5302	08 Safe Havens Grant	048	CONTRACTUAL MAINT BUILD-GRN	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	5302	08 Safe Havens Grant	070	IN STATE TRAVEL REIMBURSEMEN	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	5302	08 Safe Havens Grant	072	GRANTS FEDERAL	0	0	0%	515	0%	0	0%	0	0%	1,544	0%	6,178	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	040	INDIRECT COSTS	0	0	0%	376	0%	0	0%	0	0%	1,129	0%	4,515	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0%	0	0%	25	0%	99	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	40,635	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	072	GRANTS FEDERAL	0	0	0%	781	0%	0	0%	0	0%	2,343	0%	9,370	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5304	08 SAC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	072	GRANTS FEDERAL	0	0	0%	5,866	0%	0	0%	17,933	0%	17,598	102%	70,391	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5305	08 PSN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5330	NH Elder Abuse Investigator	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	037	TECHNOLOGY-HARDWARE	0	0	0%	1,825	0%	0	0%	0	0%	5,475	0%	21,900	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	038	TECHNOLOGY-SOFTWARE	0	0	0%	2,925	0%	0	0%	0	0%	8,775	0%	35,100	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	397	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	072	GRANTS FEDERAL	0	3,628	0%	0	0%	0	0%	54,804	0%	0	0%	596,843	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5990	FY 11 Adult Drug Court	041	AUDIT FUND SET ASIDE	0	0	0%	29	0%	0	0%	0	0%	88	0%	350	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5990	FY 11 Adult Drug Court	072	GRANTS FEDERAL	0	0	0%	29,138	0%	0	0%	0	0%	87,413	0%	349,650	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5991	FY 11 Family Based RSAT	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0%	0	0%	75	0%	300	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5991	FY 11 Family Based RSAT	072	GRANTS FEDERAL	0	0	0%	24,975	0%	0	0%	0	0%	74,925	0%	299,700	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5996	FY11 Sexual Assault Svcs Prog	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0%	0	0%	39	0%	157	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5996	FY11 Sexual Assault Svcs Prog	072	GRANTS FEDERAL	0	0	0%	13,072	0%	0	0%	0	0%	39,216	0%	156,865	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	2	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	5,928	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	311	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	4,101	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	067	TRAINING OF PROVIDERS	0	0	0%	1,417	0%	0	0%	0	0%	4,250	0%	17,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	14,395	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	072	GRANTS FEDERAL	0	1,177	0%	0	0%	0	0%	1,177	0%	0	0%	75,345	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	080	OUT OF STATE TRAVEL REIMB	0	2,120	0%	0	0%	0	0%	2,120	0%	0	0%	7,531	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY09 DTF Earmark	041	AUDIT FUND SET ASIDE	0	0	0%	63	0%	0	0%	0	0%	188	0%	750	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY09 DTF Earmark	072	GRANTS FEDERAL	0	0	0%	62,438	0%	0	0%	0	0%	187,313	0%	749,250	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0863	ARRA - Violence Against Women	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	723	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0863	ARRA - Violence Against Women	072	GRANTS FEDERAL	15,422	24,891	161%	33,269	75%	19,043	146,009	767%	41,080	355%	722,613		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0863	ARRA - Violence Against Women	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	4,542	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,635	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	81,017	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	3,875	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	22,714	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0%	0	0%	1,250	0%	5,000	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	070	IN STATE TRAVEL REIMBURSEMEN	0	346	0%	0	0%	0	0%	893	0%	0	0%	12,457	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	072	GRANTS FEDERAL	21,049	88,586	421%	277,347	32%	21,049	264,645	1,257%	277,347	95%	6,041,495		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	080	OUT OF STATE TRAVEL REIMB	0	1,742	0%	1,293	135%	0	2,282	0%	3,878	59%	15,513	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	369	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	072	GRANTS FEDERAL	14,502	10,040	69%	24,687	41%	14,502	83,458	576%	24,687	338%	369,415		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	2	
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	252	VICTIM SERVICES	30,823	1,338	4%	963	139%	30,823	1,338	4%	963	139%	1,825		
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		20	Department Of Justice	020	Justice Dept Of	ALL OTHER				CATEGORY TOTALS			486,607	1,148,583	236%	1,908,816	60%	2,508,381	3,349,285	134%	5,278,882	63%	33,629,372		
2011		20	Department Of Justice	020	Justice Dept Of	AGENCY TOTALS							1,431,699	2,092,222	146%	2,995,112	70%	5,723,087	6,650,794	116%	8,782,659	76%	47,999,337		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	010	PERSONAL SERVICES PERM CLASS	23,069	6,885	30%	24,382	28%	23,069	24,098	104%	24,382	99%	89,504		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	059	TEMP FULL TIME	-16,478	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	011	PERSONAL SERVICES UNCLASSIFI	6,625	6,972	105%	6,804	102%	23,189	24,394	105%	23,814	102%	91,806		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	12,257	11,685	95%	12,945	90%	42,898	40,898	95%	45,306	90%	162,616		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	011	PERSONAL SERVICES UNCLASSIFI	8,936	8,936	100%	8,936	100%	31,277	31,277	100%	31,277	100%	117,369		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	013	PERSONAL SERVICES UNCLASSIFI	8,464	0	0%	9,304	0%	29,625	0	0%	32,564	0%	110,039		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	010	PERSONAL SERVICES PERM CLASS	120,614	116,345	96%	127,911	91%	469,974	407,099	87%	498,408	82%	1,722,483		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	010	PERSONAL SERVICES PERM CLASS	9,303	9,455	102%	9,595	99%	32,561	33,091	102%	33,584	99%	125,569		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	010	PERSONAL SERVICES PERM CLASS	-6,365	3,288	0%	-4,891	0%	11,991	11,508	96%	9,213	125%	47,010		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	059	TEMP FULL TIME	0	0	0%	0	0%	4,959	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	010	PERSONAL SERVICES PERM CLASS	124,387	104,551	84%	131,310	80%	356,912	363,593	102%	376,776	97%	1,399,568		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	012	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	24,394	24,394	100%	24,394	100%	90,606		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2316	Central Maintenance	010	PERSONAL SERVICES PERM CLASS	13,778	14,077	102%	14,067	100%	48,222	49,325	102%	49,233	100%	185,418		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	010	PERSONAL SERVICES PERM CLASS	11,238	11,238	100%	11,431	98%	39,333	39,333	100%	40,009	98%	149,827		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2319	Copy Center	010	PERSONAL SERVICES PERM CLASS	6,862	7,010	102%	6,917	101%	23,917	24,533	103%	24,108	102%	92,023		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2320	Equipment Control	010	PERSONAL SERVICES PERM CLASS	55,082	55,099	100%	56,675	97%	192,353	189,488	99%	197,916	96%	759,454		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	3110	Road Toll Administration	010	PERSONAL SERVICES PERM CLASS	44,862	30,546	68%	42,940	71%	161,465	106,748	66%	154,549	69%	439,613		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	3120	Road Toll Audit	010	PERSONAL SERVICES PERM CLASS	31,595	39,123	124%	36,355	108%	116,975	134,246	115%	134,598	100%	529,919		
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education

2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	010	PERSONAL SERVICES PERM CLASS	80,337	81,770	102%	82,866	99%	275,016	285,215	104%	283,675	101%	1,082,446
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	010	PERSONAL SERVICES PERM CLASS	906,888	973,374	107%	956,205	102%	3,625,255	3,397,250	94%	3,822,395	89%	13,909,026
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	7,512	107%	28,098	28,098	100%	26,291	107%	106,164
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	019	HOLIDAY PAY	55,482	56,084	101%	66,203	85%	106,767	107,775	101%	127,398	85%	750,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4008	Outside Details	010	PERSONAL SERVICES PERM CLASS	2,376	7,410	312%	2,397	309%	13,480	26,260	195%	13,601	193%	99,803
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4008	Outside Details	017	FT EMPLOYEES SPECIAL PAYMENT	331,762	305,622	92%	342,133	89%	1,090,254	1,060,892	97%	1,124,336	94%	2,900,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4008	Outside Details	019	HOLIDAY PAY	0	-258	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4010	Enforcement	010	PERSONAL SERVICES PERM CLASS	223,827	221,071	99%	226,810	97%	852,941	754,711	88%	864,308	87%	2,986,862
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4010	Enforcement	019	HOLIDAY PAY	10,481	10,638	101%	12,247	87%	21,485	22,955	107%	25,106	91%	140,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4019	Criminal Records	010	PERSONAL SERVICES PERM CLASS	56,844	65,857	116%	65,698	100%	230,640	244,398	106%	266,562	92%	1,009,881
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	010	PERSONAL SERVICES PERM CLASS	120,337	112,465	93%	120,227	94%	385,852	393,232	102%	385,500	102%	1,452,883
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4215	NHH Security	010	PERSONAL SERVICES PERM CLASS	30,864	35,115	114%	37,712	93%	107,782	118,470	110%	131,699	90%	504,405
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4215	NHH Security	019	HOLIDAY PAY	1,437	1,447	101%	1,931	75%	2,941	2,848	97%	3,952	72%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	010	PERSONAL SERVICES PERM CLASS	19,614	5,604	29%	19,454	29%	19,614	19,614	100%	19,454	101%	72,852
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	059	TEMP FULL TIME	-14,010	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4575	Reap 2008	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4576	Reap 2009	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	3,764	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	5076	DHHS Livescan	010	PERSONAL SERVICES PERM CLASS	0	10,148	0%	0	0%	0	32,096	0%	0	0%	118,560
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	5412	Detective Bureau	010	PERSONAL SERVICES PERM CLASS	351,968	264,270	75%	385,906	68%	948,535	961,658	101%	1,039,997	92%	4,006,352
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	5412	Detective Bureau	019	HOLIDAY PAY	9,011	7,072	78%	8,524	83%	22,323	19,582	88%	21,117	93%	95,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	5412	Detective Bureau	059	TEMP FULL TIME	-10,026	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4,532	0%	0	0	0%	13,596	0%	54,382
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	010	PERSONAL SERVICES PERM CLASS	-16,759	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	059	TEMP FULL TIME	-9,139	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	010	PERSONAL SERVICES PERM CLASS	23,943	25,182	105%	24,368	103%	83,634	87,691	105%	85,118	103%	325,217
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8241	Toxicology Lab	010	PERSONAL SERVICES PERM CLASS	55,685	51,480	92%	56,345	91%	195,056	193,284	99%	197,369	98%	741,835
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8241	Toxicology Lab	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	010	PERSONAL SERVICES PERM CLASS	12,296	12,816	104%	12,613	102%	43,035	44,856	104%	44,144	102%	166,415
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	019	HOLIDAY PAY	817	860	105%	871	99%	1,448	1,821	126%	1,545	118%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	010	PERSONAL SERVICES PERM CLASS	61,261	62,922	103%	63,042	100%	214,890	219,177	102%	221,137	99%	834,019
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	6,455	100%	22,593	22,593	100%	22,593	100%	84,517
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	019	HOLIDAY PAY	0	2,748	0%	0	0%	0	5,665	0%	0	0%	22,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	010	PERSONAL SERVICES PERM CLASS	8,615	8,986	104%	8,989	100%	29,834	31,087	104%	31,128	100%	117,731
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	019	HOLIDAY PAY	0	449	0%	1,737	385%	0	449	0%	350	128%	1,400
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	010	PERSONAL SERVICES PERM CLASS	11,820	12,219	103%	12,160	100%	41,370	42,601	103%	42,562	100%	161,720
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	059	TEMP FULL TIME	0	0	0%	2,250	0%	0	0	0%	6,750	0%	27,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,028	100%	28,098	28,098	100%	28,098	100%	104,364
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	010	PERSONAL SERVICES PERM CLASS	110,364	110,981	101%	128,239	87%	386,918	397,286	103%	449,583	88%	1,737,245
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	012	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	6,455	100%	22,593	22,593	100%	22,593	100%	83,917
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	059	TEMP FULL TIME	0	0	0%	0	0%	5,527	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	059	TEMP FULL TIME	1,873	2,056	110%	1,975	104%	3,243	8,988	277%	3,420	263%	33,774
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	010	PERSONAL SERVICES PERM CLASS	0	2,792	0%	0	0%	0	9,770	0%	0	0%	36,289
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	010	PERSONAL SERVICES PERM CLASS	0	2,912	0%	0	0%	0	10,190	0%	0	0%	41,087
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	1,580	0%	0	0%	3,160
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	010	PERSONAL SERVICES PERM CLASS	0	0	0%	10,930	0%	0	0	0%	32,789	0%	131,154
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	010	PERSONAL SERVICES PERM CLASS	32,293	9,102	28%	15,371	59%	113,058	31,857	28%	53,813	59%	219,053
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	059	TEMP FULL TIME	2,286	0	0%	0	0%	0	8,459	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	010	PERSONAL SERVICES PERM CLASS	367,449	355,133	97%	394,625	90%	1,291,719	1,255,192	97%	1,387,251	90%	5,108,059
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,028	100%	28,098	28,098	100%	28,098	100%	104,364
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	019	HOLIDAY PAY	6,826	6,246	92%	9,830	64%	12,932	12,673	98%	18,623	68%	87,000
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	010	PERSONAL SERVICES PERM CLASS	134,375	140,825	105%	145,647	97%	457,418	489,492	107%	495,788	99%	1,921,263
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	011	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	24,394	24,394	100%	24,394	100%	90,906
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	010	PERSONAL SERVICES PERM CLASS	4,178	4,178	100%	4,188	100%	14,481	14,622	101%	14,518	101%	54,309
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	010	PERSONAL SERVICES PERM CLASS	54,570	59,932	110%	63,248	95%	189,924	209,762	110%	220,124	95%	848,154
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	26,571	26,571	100%	26,571	100%	99,591
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5005	Electrical Safety	010	PERSONAL SERVICES PERM CLASS	24,437	23,489	96%	24,983	94%	85,481	85,371	100%	87,390	98%	328,912
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5006	Mechanical Safety	010	PERSONAL SERVICES PERM CLASS	13,560	17,590	130%	17,539	100%	55,254	61,689	112%	71,467	86%	281,899
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5007	Modular Building Program	010	PERSONAL SERVICES PERM CLASS	7,875	0	0%	29,132	0%	27,563	0	0%	101,963	0%	131,646
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5895	Plumbers Board	010	PERSONAL SERVICES PERM CLASS	0	20,247	0%	24,495	83%	0	97,080	0%	73,484	132%	293,937
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	059	TEMP FULL TIME	0	3,433	0%	0	0%	0	12,015	0%	0	0%	50,508
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	059	TEMP FULL TIME	0	4,269	0%	7,195	59%	0	5,336	0%	21,585	25%	86,340
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	019	HOLIDAY PAY	0	-356	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	059	TEMP FULL TIME	0	7,124	0%	0	0%	0	24,935	0%	0	0%	137,836
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,484,779	4,424,681	99%	4,844,058	91%	15,859,922	15,540,507	98%	16,840,273	92%	62,014,007
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,333	0%	0	0	0%	4,000	0%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	956	0	0%	4,687	0%	5,391	0	0%	26,424	0%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,417	0%	0	0	0%	4,250	0%	17,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	050	PERSONAL SERVICE TEMP APPOIN	450	250	56%	1,306	19%	450	250	56%	1,306	19%	5,950
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	050	PERSONAL SERVICE TEMP APPOIN	1,338	1,963	147%	2,254	87%	4,688	4,133	88%	7,896	52%	31,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	109,600
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	050	PERSONAL SERVICE TEMP APPOIN	1,027	0	0%	1,956	0%	7,917	3,228	41%	15,079	21%	26,500
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2316	Central Maintenance	050	PERSONAL SERVICE TEMP APPOIN	1,280	1,195	93%	1,482	81%	9,816	9,475	97%	11,362	83%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2319	Copy Center	050	PERSONAL SERVICE TEMP APPOIN	1,459	1,204	83%	1,718	70%	5,193	4,441	86%	6,115	73%	22,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2320	Equipment Control	050	PERSONAL SERVICE TEMP APPOIN	0	899	0%	0	0%	0	3,920	0%	0	0%	14,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety

2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	050	PERSONAL SERVICE TEMP APPOIN	1,362	0	0%	0	0%	4,210	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	050	PERSONAL SERVICE TEMP APPOIN	6,748	6,543	97%	5,715	114%	27,733	21,315	77%	23,485	91%	70,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	050	PERSONAL SERVICE TEMP APPOIN	8,273	8,917	108%	8,153	97%	28,392	28,532	100%	31,413	91%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4005	Auxiliary Police	050	PERSONAL SERVICE TEMP APPOIN	4,968	649	13%	6,586	10%	14,393	9,850	68%	19,077	52%	53,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4008	Outside Details	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4010	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	050	PERSONAL SERVICE TEMP APPOIN	5,574	0	0%	0	0%	20,637	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4019	Criminal Records	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4215	NHH Security	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4567	2007 Convicted Offender Progrm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	5076	DHHS Livescan	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	5412	Detective Bureau	050	PERSONAL SERVICE TEMP APPOIN	2,783	2,948	106%	4,928	60%	9,969	10,220	103%	17,653	58%	84,285	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7476	Prism Air Card	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	050	PERSONAL SERVICE TEMP APPOIN	0	3,179	0%	0	0%	0	12,060	0%	0	0%	40,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	8241	Toxicology Lab	050	PERSONAL SERVICE TEMP APPOIN	3,634	3,739	103%	3,638	103%	8,618	7,793	90%	8,628	90%	28,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	050	PERSONAL SERVICE TEMP APPOIN	1,582	70,628	4,464%	3,414	2,069%	126,207	428,177	339%	272,332	157%	530,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	050	PERSONAL SERVICE TEMP APPOIN	1,919	1,782	93%	6,174	29%	5,920	4,358	74%	19,052	23%	28,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	050	PERSONAL SERVICE TEMP APPOIN	113,762	60,829	53%	134,088	45%	306,112	61,517	20%	360,805	17%	560,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	050	PERSONAL SERVICE TEMP APPOIN	632	0	0%	7,441	0%	632	0	0%	7,441	0%	80,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	451	0%	0	0%	36,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2,285	552	24%	29,861	2%	35,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	050	PERSONAL SERVICE TEMP APPOIN	0	1,280	0%	0	0%	0	4,976	0%	0	0%	23,800	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	667	0%	0	0	0%	2,000	0%	8,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,333	0%	0	0	0%	4,000	0%	16,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	050	PERSONAL SERVICE TEMP APPOIN	394	0	0%	597	0%	2,880	0	0%	4,367	0%	10,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,000	0%	0	0	0%	3,000	0%	12,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	050	PERSONAL SERVICE TEMP APPOIN	6,572	8,526	130%	13,344	64%	24,529	26,579	108%	49,807	53%	180,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	050	PERSONAL SERVICE TEMP APPOIN	59,530	55,737	94%	59,636	93%	185,349	121,814	66%	185,676	66%	612,100	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	418	0%	0	0%	59,910	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	4,993	0%	0	0	0%	14,978	0%	59,910	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	050	PERSONAL SERVICE TEMP APPOIN	20,702	3,759	18%	23,557	16%	21,086	41,565	197%	23,994	173%	310,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	159	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	4452	HMEP Grant FFY 2008	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	050	PERSONAL SERVICE TEMP APPOIN	5,519	10,139	184%	7,329	138%	20,324	32,294	159%	26,987	120%	127,500	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5005	Electrical Safety	050	PERSONAL SERVICE TEMP APPOIN	120	0	0%	265	0%	270	0	0%	595	0%	2,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	050	PERSONAL SERVICE TEMP APPOIN	0	171	0%	0	0%	0	486	0%	0	0%	24,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 2008	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 2009	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5311	HMEP Grant FFY 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2380	Fire Safety	5895	Plumbers Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000	
2011		23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			314,929	288,596	92%	443,670	65%	1,102,230	1,041,429	94%	1,680,463	62%	4,512,566	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	018	OVERTIME	125	1,134	906%	224	507%	1,793	3,758	210%	3,206	117%	19,881	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	018	OVERTIME	134	257	192%	247	104%	781	892	114%	1,440	62%	4,400	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,992	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	018	OVERTIME	0	0	0%	29	0%	0	0	0%	88	0%	350	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	018	OVERTIME	0	366	0%	0	0%	0	1,577	0%	0	0%	75,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	018	OVERTIME	0	0	0%	5,180	0%	0	0	0%	15,541	0%	62,165	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	40,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	018	OVERTIME	464	273	59%	545	50%	1,585	1,629	103%	1,862	87%	10,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	018	OVERTIME	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2310	Business Office	018	OVERTIME	2,303	2,245	97%	2,036	110%	9,812	9,621	98%	8,676	111%	24,858	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2316	Central Maintenance	018	OVERTIME	122	0	0%	179	0%	0	1,156	947%	179	646%	9,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	018	OVERTIME	0	0	0%	0	0%	0	249	0%	0	0%	1,600	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2319	Copy Center	018	OVERTIME	0	0	0%	0	0%	0	578	0%	0	0%	2,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2320	Equipment Control	018	OVERTIME	432	470	109%	1,010	47%	3,554	4,974	140%	8,303	60%	17,915	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	3110	Road Toll Administration	018	OVERTIME	0	1,083	0%	0	0%	0	5,156	0%	0	0%	11,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	3120	Road Toll Audit	018	OVERTIME	0	2,278	0%	0	0%	0	2,346	0%	0	0%	4,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	018	OVERTIME	0	0	0%	1,498	0%	0	0	0%	4,494	0%	17,976	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	018	OVERTIME	0	314	0%	0	0%	12	686	5,643%	59	1,173%	4,500	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2236	New Entrant CDL 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	018	OVERTIME	217	0	0%	294	0%	515	0	0%	700	0%	700	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing

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	0	0%	0	0%	1,643	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	0	0%	3,250	0%	0	0%	9,750	0%	39,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	018	OVERTIME	0	0	0%	0	0%	4,961	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	018	OVERTIME	0	0	0%	0	0%	5,887	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	
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	
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	
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	
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4001	Communications Section	018	OVERTIME	0	6,601	0%	0	0%	909	15,503	1,705%	5,658	274%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4003	Traffic Bureau	018	OVERTIME	42,825	40,758	95%	60,098	68%	167,724	191,944	114%	235,374	82%	800,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4008	Outside Details	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4010	Enforcement	018	OVERTIME	9,426	-480	-5%	18,301	-3%	30,761	31,818	103%	59,726	53%	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	22,597	21,268	94%	22,808	93%	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	25,461	23,759	93%	46,737	51%	125,732	134,806	107%	230,796	58%	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	6,184	4,920	80%	7,866	63%	22,146	20,905	94%	28,167	74%	95,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	018	OVERTIME	0	56	0%	0	0%	295	242	82%	585	41%	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	3,054	4,486	147%	4,318	104%	14,702	18,204	124%	20,790	88%	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	25,066	13,574	54%	64,993	21%	96,544	18,012	19%	250,331	7%	551,770
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	018	OVERTIME	6,646	12,853	193%	1,568	820%	14,265	15,704	110%	4,703	334%	18,810
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4426	Dna Backlog	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4442	Operation Street Sweeper 2005	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4446	FY05 Dna Backlog Reduction	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4449	NHSP Enforcement Patrols	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4450	Seat Belt Campaign	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4550	Cyber Crime Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4552	Operation Street Sweeper-2006	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4554	DWI Patols	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4555	Enforcement Patrols	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4569	State Police DWI Patrols SFY08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4570	Sp Enforcement Patrols SFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4573	NHSP Sobriety Checkpoints	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4578	Statewide DWI Hunter Patrols	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4579	Drug Eradication Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4690	Dare-Donations	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	018	OVERTIME	8,355	0	0%	0	0%	20,270	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5412	Detective Bureau	018	OVERTIME	13,435	-8,963	-67%	14,480	-62%	63,407	29,829	47%	68,340	44%	150,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	018	OVERTIME	0	9,657	0%	0	0%	0	26,185	0%	0	0%	231,014
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	018	OVERTIME	0	6,266	0%	0	0%	0	18,941	0%	0	0%	66,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	018	OVERTIME	23,594	19,891	84%	21,812	91%	43,983	47,710	108%	40,661	117%	70,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	018	OVERTIME	0	0	0%	6,333	0%	0	0	0%	19,000	0%	76,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	018	OVERTIME	17,280	11,227	65%	14,871	75%	34,488	29,599	86%	29,681	100%	65,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	018	OVERTIME	0	0	0%	5,542	0%	0	0	0%	16,625	0%	66,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	018	OVERTIME	0	0	0%	0	0%	6,418	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	018	OVERTIME	0	0	0%	0	0%	265	26	10%	1,263	2%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8241	Toxicology Lab	018	OVERTIME	270	180	67%	419	43%	1,820	180	10%	2,823	6%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter Patr	018	OVERTIME	0	6,955	0%	1,710	407%	0	20,793	0%	5,130	405%	20,520
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	018	OVERTIME	0	-1,228	0%	0	0%	0	5,549	0%	0	0%	8,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	018	OVERTIME	4,399	4,280	97%	10,555	41%	10,924	28,734	263%	26,211	110%	65,100
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	018	OVERTIME	1,526	1,350	89%	1,892	71%	4,709	4,776	101%	5,839	82%	16,880
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	018	OVERTIME	0	672	0%	0	0%	0	2,328	0%	0	0%	11,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	018	OVERTIME	5,312	10,175	192%	5,303	192%	23,162	29,839	129%	23,124	129%	140,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	19,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	018	OVERTIME	0	186	0%	0	0%	686	1,161	169%	362	321%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	018	OVERTIME	149	0	0%	203	0%	1,497	690	46%	2,031	34%	9,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	018	OVERTIME	0	875	0%	0	0%	0	1,000	0%	0	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	6,800
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	018	OVERTIME	0	-875	0%	83	-1,050%	0	1,000	0%	250	400%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	018	OVERTIME	489	0	0%	3,377	0%	1,455	1,332	92%	10,047	13%	29,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	018	OVERTIME	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	018	OVERTIME	0	0	0%	0	0%	0	63	0%	0	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	018	OVERTIME	0	544	0%	0	0%	0	686	0%	0	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	018	OVERTIME	525	0	0%	415	0%	1,778	323	18%	1,406	23%	8,800
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	018	OVERTIME	0	0	0%	1,250	0%	0	477	0%	3,750	13%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	018	OVERTIME	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	018	OVERTIME	4,476	8,033	179%	9,991	80%	14,310	37,119	259%	31,944	116%	120,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	018	OVERTIME	0	3,290	0%	0	0%	683	3,290	482%	2,184	151%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	4,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	018	OVERTIME	0	274	0%	0	0%	0	1,547	0%	0	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5002	Fire Safety Administration	018	OVERTIME	7,013	5,226	75%	6,535	80%	35,215	27,331	78%	32,813	83%	88,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5005	Electrical Safety	018	OVERTIME	338	1,200	356%	463	259%	1,506	3,189	212%	2,067	154%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5006	Mechanical Safety	018	OVERTIME	340	1,316	387%	427	308%	1,703	3,816	224%	2,140	178%	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	1,111	0%	0	0%	0	6,384	0%	0	0%	34,614
2011		23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			277,050	294,840	106%	427,078	69%	990,196	1,085,637	110%	1,547,281	70%	5,577,827
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2300	Safety	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1117	2007 PSIC Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	060	BENEFITS	0	0	0%	432	0%	0	0	0%	1,295	0%	5,178
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	060	BENEFITS	4,244	4,613	109%	4,742	97%	13,348	14,462	108%	14,914	97%	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%	1,973	2,070	105%	2,064	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	8,399	8,408	100%	9,248	91%	27,179	26,428	97%	29,924	88%	111,927
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2301	Retirees Health Insurance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	060	BENEFITS	67,362	69,719	103%	77,585	90%	220,049	219,857	100%	253,442	87%	969,888
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	060	BENEFITS	3,886	4,177	108%	4,308	97%	12,522	13,392	107%	13,882	96%	54,517
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2393	Admin License Revocation Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	060	BENEFITS	34	19	56%	115	17%	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	68	0%	0	0%	0	293	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%	4,052	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	-2,072	2,016	0%	-2,110	0%	6,116	6,370	104%	6,227	102%	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%

2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	060	BENEFITS	42,605	44,773	105%	46,531	96%	139,497	142,182	102%	152,352	93%	564,867
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	060	BENEFITS	59,434	62,576	105%	70,402	89%	188,497	200,309	106%	223,280	90%	887,378
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2317	Highway Enforcement - Federal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	060	BENEFITS	15	0	0%	24	0%	84	69	82%	133	52%	406
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	060	BENEFITS	38,314	41,225	108%	45,267	91%	117,307	135,296	115%	138,594	98%	580,154
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	060	BENEFITS	2,306	2,148	93%	3,281	65%	8,449	7,169	85%	12,020	60%	39,188
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3109	Internatl. Registrnt Program	060	BENEFITS	4,169	6,096	146%	4,648	131%	13,202	19,158	145%	14,716	130%	59,795
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	060	BENEFITS	429	606	141%	2,271	27%	1,501	1,724	115%	7,944	22%	29,993
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3966	Northern Border Truck Inspect	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3974	Border Enforcement Grant 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3977	DMV Commercial Vehicle Enforce	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3978	DMV School Bus Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3982	Motorcycle Safety Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	060	BENEFITS	26,820	25,414	95%	31,558	81%	74,973	81,206	108%	88,218	92%	355,821
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	4397	Comm Vehicle Info Sys Network	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	060	BENEFITS	0	0	0%	290	0%	0	0	0%	870	0%	3,481
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	060	BENEFITS	0	0	0%	552	0%	0	0	0%	1,655	0%	6,619
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	060	BENEFITS	0	0	0%	82	0%	0	0	0%	247	0%	988
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	060	BENEFITS	0	0	0%	132	0%	0	0	0%	396	0%	1,582
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	060	BENEFITS	0	0	0%	577	0%	0	0	0%	1,730	0%	6,919
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	060	BENEFITS	0	0	0%	590	0%	0	0	0%	1,770	0%	7,079
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	060	BENEFITS	0	0	0%	590	0%	0	0	0%	1,770	0%	7,078
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7447	FFY 09 Motorcycle Safety Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	060	BENEFITS	0	21	0%	0	0%	0	1,031	0%	0	0%	1,977
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	060	BENEFITS	0	0	0%	165	0%	0	0	0%	494	0%	1,977
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	060	BENEFITS	0	0	0%	13	0%	0	0	0%	39	0%	154
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	060	BENEFITS	0	0	0%	82	0%	0	0	0%	247	0%	988
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	060	BENEFITS	0	0	0%	66	0%	0	0	0%	198	0%	791
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	060	BENEFITS	0	0	0%	99	0%	0	0	0%	297	0%	1,186
2011	015	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Inventl.II	060	BENEFITS	6,203	7,082	114%	8,121	87%	19,403	22,308	115%	25,402	88%	104,333
2011	015	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8109	Irp-Collect.Due Other States	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8140	Conservation Plate Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8179	Credit Memorandum	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	060	BENEFITS	7,969	6,880	86%	10,117	68%	26,736	24,778	93%	33,941	73%	104,419
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8225	Port Authority Collections	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	060	BENEFITS	-2,099	0	0%	0	0%	3,114	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2039	Gift For K-9 Equipment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	060	BENEFITS	97,140	103,435	106%	107,401	96%	364,042	340,600	94%	402,494	85%	1,513,823
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2339	MCSAP 09	060	BENEFITS	-3,095	0	0%	0	0%	8,191	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2363	NH State Police Lasar Radars	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	060	BENEFITS	1,429	0	0%	0	0%	2,841	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2369	NHSP Joing The NH Clique	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	060	BENEFITS	25,447	665	3%	1,302	51%	37,346	2,504	7%	1,911	131%	7,315
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	060	BENEFITS	0	14,040	0%	15,043	93%	0	42,621	0%	45,130	94%	180,519
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	060	BENEFITS	23,765	3,384	14%	2,008	169%	39,993	8,007	20%	3,379	237%	13,833
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	060	BENEFITS	0	12,860	0%	15,902	81%	0	42,800	0%	47,705	90%	190,819
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	060	BENEFITS	0	0	0%	716	0%	0	0	0%	2,148	0%	8,593
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	060	BENEFITS	0	1,247	0%	0	0%	1,247	0	0%	0	0%	10,480
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	060	BENEFITS	0	0	0%	617	0%	0	0	0%	1,852	0%	7,409
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	060	BENEFITS	0	0	0%	3,790	0%	0	0	0%	11,371	0%	45,482
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	060	BENEFITS	0	0	0%	210	0%	0	0	0%	629	0%	2,516
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	060	BENEFITS	-684	0	0%	0	0%	464	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	060	BENEFITS	0	0	0%	0	0%	0	303	0%	0	0%	3,954
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	060	BENEFITS	0	0	0%	643	0%	0	0	0%	1,928	0%	7,710
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	060	BENEFITS	0	0	0%	0	0%	1,040	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	060	BENEFITS	0	0	0%	0	0%	1,217	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	060	BENEFITS	104	0	0%	0	0%	392	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	060	BENEFITS	0	0	0%	0	0%	90	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3990	2007 High Priority Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4001	Communications Section	060	BENEFITS	39,658	43,575	110%	44,695	97%	124,253	137,486	111%	140,035	98%	565,689
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4003	Traffic Bureau	060	BENEFITS	525,202	534,119	102%	590,333	90%	1,708,917	1,697,425	99%	1,920,841	88%	7,314,434
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4005	Auxiliary Police	060	BENEFITS	837	50	6%	1,592	3%	1,066	814	76%	2,029	40%	4,055
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4008	Outside Details	060	BENEFITS	70,784	67,793	96%	49,784	136%	234,569	234,911	100%	164,976	142%	443,443
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4010	Enforcement	060	BENEFITS	110,869	111,289	100%	124,943	89%	366,336	354,665	97%	412,840	86%	1,531,602
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	060	BENEFITS	4,687	4,441	95%	4,766	93%	18,519	17,660	95%	18,829	94%	24,104
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	060	BENEFITS	5,324	6,947	130%	8,101	86%	26,490	30,917	117%	40,307	77%	146,720
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	060	BENEFITS	426	0	0%	0	0%	1,579	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4018	In-Service Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4019	Criminal Records	060	BENEFITS	36,302	42,539	117%	45,016	94%	129,367	137,600	106%	160,418	86%	636,030
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	060	BENEFITS	57,118	56,359	99%	62,352	90%	166,657	178,643	107%	181,929	98%	714,970
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4035	Radio Parts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4215	NHH Security	060	BENEFITS	16,987	18,906	111%	22,661	83%	54,554	61,568	113%	72,776	85%	291,069
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	060	BENEFITS	3,069	2,808	91%	12,696	22%	8,984	3,632	40%	37,163	10%	115,651
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	060	BENEFITS	1,393	2,694	193%	329	820%	2,991	3,292	110%	986	334%	3,944
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4408	Operation Street Sweeper 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4426	Dna Backlog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4429	Operation Street Sweeper 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4430	Cops 2004 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4432	J-One Earmark	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4434	Spots Training Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4441	Drug Eradication	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4442	Operation Street Sweeper 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4444

2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4579	Drug Eradication Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4595	Sobriety Checks Labor Day	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4596	Drug Eradication Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4597	Bullet Recovery Chamber	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4598	Communication Replacemnt Links	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4690	Dare-Donations	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	630
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	060	BENEFITS	1,747	0	0%	0	0%	4,236	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5076	DHHS Livescan	060	BENEFITS	0	6,986	0%	0	0%	0	21,259	0	0%	0	0%	84,536
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5412	Detective Bureau	060	BENEFITS	132,129	128,015	97%	165,052	78%	395,747	433,195	109%	494,355	88%	2,031,108
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5422	Detective Bureau	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	060	BENEFITS	0	1,794	0%	0	0%	0	4,864	0%	0	0%	0	77,618
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	060	BENEFITS	0	0	0%	2,920	0%	0	0%	0	0%	8,761	0%	35,042
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7476	Prism Air Card	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	060	BENEFITS	0	1,309	0%	0	0%	0	3,945	0%	0	0%	0	13,834
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	060	BENEFITS	4,923	4,157	84%	4,567	91%	9,174	9,971	109%	8,510	117%	14,672
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	060	BENEFITS	0	0	0%	1,467	0%	0	0	0%	4,400	0%	17,600
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	060	BENEFITS	3,609	2,353	65%	3,117	75%	7,203	6,199	86%	6,221	100%	13,624
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	060	BENEFITS	0	0	0%	1,283	0%	0	0	0%	3,850	0%	15,400
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	060	BENEFITS	-14,421	0	0%	0	0%	1,342	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	060	BENEFITS	10,515	11,689	111%	11,607	101%	33,779	37,499	111%	37,284	101%	150,396
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8241	Toxicology Lab	060	BENEFITS	26,548	26,989	102%	29,252	92%	84,842	88,954	105%	93,484	95%	367,370
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter Patr	060	BENEFITS	0	1,449	0%	396	366%	0	4,341	0%	1,188	365%	4,751
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	060	BENEFITS	5,531	6,354	115%	6,236	102%	17,669	21,546	122%	19,920	108%	78,899
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	4230	Samantha Smith Boating Safety	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	060	BENEFITS	31,298	40,462	129%	36,655	110%	109,761	146,258	133%	128,548	114%	480,981
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	060	BENEFITS	5,584	6,100	109%	6,358	96%	17,526	18,964	108%	19,955	95%	77,014
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5011	Boater Certification	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	060	BENEFITS	16,882	12,729	75%	22,896	56%	48,903	29,978	61%	66,325	45%	175,947
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5434	Boat Safety Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1141	PDM 2007 Amended	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1731	Dec 08 Ice Storm Dfa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	060	BENEFITS	2,161	2,332	108%	2,404	97%	6,540	7,055	108%	7,275	97%	29,058
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	060	BENEFITS	54,327	60,014	110%	68,849	87%	177,904	192,009	108%	225,460	85%	905,609
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	4,903	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	060	BENEFITS	1,112	1,242	112%	1,527	81%	1,829	4,137	226%	2,510	165%	29,268	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	060	BENEFITS	27	0	0%	21	77%	495	237	48%	1,393	17%	4,556	0
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
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
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
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
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
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
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	163	0%	0	0%	0	186	0%	0	0%	989	0
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%	1,344	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	060	BENEFITS	0	-163	0%	16	-991%	0	197	0%	49	400%	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	91	1,874	2,060%	377	497%	271	6,097	2,253%	1,122	543%	28,364	0
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%	84	0%	0	0	0%	252	0%	1,008	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	060	BENEFITS	0	0	0%	118	0%	0	0	0%	355	0%	1,421	0
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%	17	0%	0	0	0%	50	0%	198	0
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%	80	0%	0	0	0%	241	0%	962	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	060	BENEFITS	0	0	0%	80	0%	0	0	0%	241	0%	963	0
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%	80	0%	0	0	0%	241	0%	963	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	060	BENEFITS	0	0	0%	80	0%	0	0	0%	241	0%	962	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	060	BENEFITS	0	618	0%	0	0%	0	2,140	0%	0	0%	12,887	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5321	Allenstown FMA Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
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	0
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	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	101	0%	0	0%	0	128	0%	0	0%	85,711	0
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	0
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%	17	0%	0	0	0%	50	0%	198	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	060	BENEFITS	0	0	0%	80	0%	0	0	0%	241	0%	962	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	060	BENEFITS	14,901	3,469	23%	8,756	40%	0	11,251	23%	28,306	40%	112,190	0
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%	250	0%	0	89	0%	750	12%	3,000	0
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%	123	0%	0	0	0%	370	0%	1,480	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1393	Public Relations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	060	BENEFITS	214,455	221,836	103%	245,960	90%	671,404	703,853	105%	770,040	91%	3,034,968	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1396	Network	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	3140	E911 Federal Grant Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	4233	Wireless Cost Reimbursement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
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	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	78,518	88,294	112%	94,317	94%	243,417	271,624	112%	292,395	93%	1,176,193	0
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	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	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	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	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4225	Trauma-Ems FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4227	05 Rural Access Emergency Devi	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4235	Hemp Grant 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4239	2006 NFA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	32	0%	0	0%	4,583	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	060	BENEFITS	0	0	0%	382	0%	0	0	0%	1,146	0%	4,583	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	060	BENEFITS	1,584	288	18%	1,807	16%	1,613	3,180	197%	1,840	173%	23,715	0
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	0
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	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	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	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	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	060	BENEFITS	1,854	2,035	110%	2,038	100%	5,924	6,623	112%	6,512	102%	26,177	0
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4234	Evidence Storage Project	060	BENEFITS	0	0	0%	0	0%	0	0

2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	5410	Hls Equipment Grants	046	CONSULTANTS	0	0	0%	49,845	0%	0	0	0%	149,534	0%	598,135
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administration	3092	Interagency Sale Of Supplies	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2320	Division Of Administration	3097	Interagency Garage Repairs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvemen	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	046	CONSULTANTS	0	0	0%	2,475	0%	0	0	0%	7,425	0%	29,700
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	046	CONSULTANTS	0	0	0%	8,333	0%	0	0	0%	25,000	0%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	046	CONSULTANTS	0	0	0%	25,000	0%	0	0	0%	75,000	0%	300,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	046	CONSULTANTS	0	0	0%	6,667	0%	0	0	0%	20,000	0%	80,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	046	CONSULTANTS	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	046	CONSULTANTS	0	0	0%	5,417	0%	0	0	0%	16,250	0%	65,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	046	CONSULTANTS	0	0	0%	3,333	0%	0	0	0%	10,000	0%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	046	CONSULTANTS	0	0	0%	3,333	0%	0	0	0%	10,000	0%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	046	CONSULTANTS	0	0	0%	6,667	0%	0	0	0%	20,000	0%	80,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	046	CONSULTANTS	0	0	0%	0	0%	981	6,810	694%	8,469	80%	8,469
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	046	CONSULTANTS	0	0	0%	100	0%	0	0	0%	301	0%	1,205
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4443	Cops 2005 Technology Grant	046	CONSULTANTS	0	0	0%	0	0%	33,675	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4564	J-One Earmard 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	046	CONSULTANTS	186,716	0	0%	1,095,742	0%	420,412	155,333	37%	2,467,193	6%	5,507,281
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4598	Communication Replacemnt Links	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4690	Dare-Donations	046	CONSULTANTS	0	0	0%	42	0%	0	105	0%	125	84%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	5076	DHHS Livescan	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	5412	Detective Bureau	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7476	Prism Air Card	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	046	CONSULTANTS	0	157	0%	0	0%	0	596	0%	0	0%	99,498
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	046	CONSULTANTS	0	0	0%	1,083	0%	0	0	0%	3,250	0%	13,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	046	CONSULTANTS	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	046	CONSULTANTS	0	0	0%	3,750	0%	0	0	0%	11,250	0%	45,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	046	CONSULTANTS	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 2008	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2380	Fire Safety	5310	HMEP Grant FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2380	Fire Safety	5311	HMEP Grant FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			186,716	157	0%	1,369,162	0%	455,068	162,844	36%	3,295,922	5%	8,961,436
2011	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2300	Safety	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1117	2007 PSIC Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	020	CURRENT EXPENSES	391	0	0%	456	0%	391	0	0%	456	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	020	CURRENT EXPENSES	1,340	614	46%	2,046	30%	2,957	1,870	63%	4,515	41%	26,164
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2301	Retirees Health Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	020	CURRENT EXPENSES	3,392	2,677	79%	4,510	59%	7,624	5,782	76%	10,139	57%	68,760
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	020	CURRENT EXPENSES	102	0	0%	179	0%	179	204	114%	314	65%	2,640
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2331	Property Upkeep	020	CURRENT EXPENSES	54	0	0%	0	0%	99	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2393	Admin License Revocation Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	3,538
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	020	CURRENT EXPENSES	0	0	0%	1,373	0%	0	0	0%	4,119	0%	16,475
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	16,475
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	13,750
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	020	CURRENT EXPENSES	0	0	0%	648	0%	0	75	0%

2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	020	CURRENT EXPENSES	13,043	13,627	104%	17,848	76%	25,237	31,712	126%	34,534	92%	323,273
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	020	CURRENT EXPENSES	13,694	11,090	81%	23,565	47%	21,554	21,164	98%	37,091	57%	234,057
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2317	Highway Enforcement - Federal	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2338	MCSAP 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	020	CURRENT EXPENSES	1,595	0	0%	0	0%	2,202	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	020	CURRENT EXPENSES	103	15	15%	233	7%	198	164	83%	449	37%	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	43,974	15,136	34%	40,733	37%	44,256	52,952	120%	40,995	129%	185,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	020	CURRENT EXPENSES	1,414	567	40%	4,249	13%	2,882	4,040	140%	8,661	47%	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	304	538	176%	537	100%	511	656	128%	904	73%	9,069
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3109	Internatl. Registrant Program	020	CURRENT EXPENSES	668	3,528	528%	1,022	345%	14,376	4,310	30%	21,983	20%	36,864
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	020	CURRENT EXPENSES	164	134	81%	1,750	8%	362	134	37%	3,856	3%	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	2,062	4,397	213%	5,684	77%	3,540	7,268	205%	9,757	74%	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 Improvemen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	020	CURRENT EXPENSES	0	0	0%	208	0%	0	0	0%	625	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%	625	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%	2,500	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%	1,250	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	43,469	46,002	106%	52,217	88%	190,972	149,647	78%	229,400	65%	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	16,635	0	0%	0	0%	1,038,995	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	5,919	4,369	74%	18,570	24%	15,786	23,916	151%	49,528	48%	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	0	0	0%	0	0%	415	0	0%	2	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	11,499	19,632	171%	24,790	79%	21,046	34,898	166%	45,371	77%	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	1,251	0	0%	0	0%	3,284	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	744	1,426	192%	1,131	126%	744	3,313	445%	1,131	293%	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	787	0%	2,766	28%	0	787	0%	8,297	9%	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	0	2,364	0%	0	0%	0	4,977	0%	0	0%	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	63	0%	4,753	1%	0	63	0%	14,258	0%	57,030
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3107	FFY 09 Border Enforcement	020	CURRENT EXPENSES	0	0	0%	4,361	0%	0	0	0%	13,084	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%	0	1,080	0%	839	129%	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%	281	0%	0	0	0%	844	0%	3,376
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3117	Sex Offender Registry Grant	020	CURRENT EXPENSES	0	0	0%	1,560	0%	0	0	0%	4,680	0%	18,720
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	020	CURRENT EXPENSES	0	0	0%	3,125	0%	0	0	0%	9,375	0%	37,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	020	CURRENT EXPENSES	922	0	0%	0	0%	4,039	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	020	CURRENT EXPENSES	0	4,875	0%	0	0%	0	5,876	0%	0	0%	32,250
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	020	CURRENT EXPENSES	0	0	0%	7,050	0%	0	0	0%	21,150	0%	84,598
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3128	FFY 08 Coverdell Discretionary	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	151	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3979	2007 MCSAP Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	020	CURRENT EXPENSES	164	0	0%	2,332	0%	2,187	0	0%	31,169	0%	59,600
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3990	2007 High Priority Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4001	Communications Section	020	CURRENT EXPENSES	45,099	23,453	52%	38,972	60%	64,739	60,606	94%	55,943	108%	356,687
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4003	Traffic Bureau	020	CURRENT EXPENSES	49,664	56,034	113%	79,340	71%	123,012	231,722	188%	196,517	118%	1,310,035
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4005	Auxiliary Police	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	020	CURRENT EXPENSES	2,744	13,779	502%	5,921	233%	8,100	20,743	256%	17,478	119%	199,663
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4008	Outside Details	020	CURRENT EXPENSES	176,135	200,281	114%	201,364	99%	304,671	318,410	105%	348,311	91%	1,330,762
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4010	Enforcement	020	CURRENT EXPENSES	8,543	17,594	206%	11,992	147%	17,638	30,897	175%	24,760	125%	223,701
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4012	N.L.E.T.S.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	13,188	0%	0	0%	62,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	020	CURRENT EXPENSES	32,072	0	0%	0	0%	34,748	-500	-1%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	020	CURRENT EXPENSES	7,025	14,062	200%	8,515	165%	11,438	23,448	205%	13,865	169%	88,291
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4018	In-Service Training	020	CURRENT EXPENSES	0	0	0%	0	0%	120	0	0%	3,387	0%	116,283
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4019	Criminal Records	020	CURRENT EXPENSES	86,475	5,257	6%	82,948	6%	127,905	88,108	69%	122,688	72%	507,553
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	020	CURRENT EXPENSES	6,303	-989	-16%	5,776	-17%	19,667	3,181	16%	18,023	18%	82,219
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	45,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4035	Radio Parts	020	CURRENT EXPENSES	0	473	0%	0	0%	513	929	181%	502	185%	17,899
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4215	NHH Security	020	CURRENT EXPENSES	480	1,512	315%	1,056	143%	1,704	1,607	94%	3,750	43%	30,385
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	020	CURRENT EXPENSES	0	0	0%	111	0%	0	0	0%	332	0%	1,329
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4408	Operation Street Sweeper 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4426	Dna Backlog	020	CURRENT EXPENSES	0	0	0%	0	0%	0

2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4579	Drug Eradication Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4595	Sobriety Checks Labor Day	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4596	Drug Eradication Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4597	Bullet Recovery Chamber	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4598	Communication Replacemnt Links	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	1
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4690	Dare-Donations	020	CURRENT EXPENSES	5,928	4,583	77%	6,159	74%	14,960	19,887	133%	15,544	128%	42,800
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5076	DHHS Livescan	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5412	Detective Bureau	020	CURRENT EXPENSES	14,055	21,962	156%	24,155	91%	46,315	48,159	104%	79,596	61%	342,271
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5422	Detective Bureau	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	34,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	6045	Northern Border Strategic	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7473	REAP FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7476	Prism Air Card	020	CURRENT EXPENSES	0	5,479	0%	0	0%	0	8,219	0%	0	0%	86,462
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	020	CURRENT EXPENSES	807	0	0%	0	0%	3,197	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	020	CURRENT EXPENSES	34,555	14,231	41%	43,099	33%	34,265	33,484	98%	42,737	78%	149,877
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8241	Toxicology Lab	020	CURRENT EXPENSES	13,036	5,745	44%	16,353	35%	20,892	27,877	133%	26,209	106%	109,203
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	020	CURRENT EXPENSES	552	914	166%	616	148%	1,185	1,769	149%	1,323	134%	9,318
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	4230	Samantha Smith Boating Safety	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	020	CURRENT EXPENSES	23,177	12,883	56%	46,056	28%	50,960	63,879	125%	101,262	63%	627,600
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	020	CURRENT EXPENSES	559	454	81%	1,298	35%	1,216	1,333	110%	2,821	47%	21,681
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5011	Boater Certification	020	CURRENT EXPENSES	6,439	0	0%	52	0%	10,387	0	0%	84	0%	104
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	020	CURRENT EXPENSES	7,257	33,025	455%	8,956	369%	15,331	53,397	348%	18,919	282%	232,665
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5434	Boat Safety Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1141	PDM 2007 Amended	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1731	Dec 08 Ice Storm Dfa	020	CURRENT EXPENSES	0	0	0%	25,000	0%	0	147,552	0%	75,000	197%	300,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	020	CURRENT EXPENSES	54	186	346%	218	85%	99	186	188%	401	46%	3,485
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	020	CURRENT EXPENSES	12,444	10,694	86%	20,643	52%	21,843	27,717	127%	36,237	76%	428,690
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	020	CURRENT EXPENSES	0	320	0%	0	0%	1,415	320	23%	1,990	16%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	020	CURRENT EXPENSES	96	0	0%	413	0%	831	0	0%	3,574	0%	31,431
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	020	CURRENT EXPENSES	498	215	43%	1,171	18%	1,827	1,428	78%	4,298	33%	25,204
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4166	Hazmat Industrial Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	020	CURRENT EXPENSES	0	0	0%	0	0%	0	573	0%	0	0%	3,220
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	020	CURRENT EXPENSES	0	297	0%	0	0%	0	365	0%	0	0%	7,850
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	020	CURRENT EXPENSES	0	240	0%	0	0%	0	7,418	0%	0	0%	31,973
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	020	CURRENT EXPENSES	0	0	0%	82	0%	0	0	0%	245	0%	980
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	364
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	020	CURRENT EXPENSES	0	0	0%	0	0%	605	0	0%	1,110	0%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	020	CURRENT EXPENSES	91	399	438%	180	222%	91	3,196	3,513%	180	1,778%	48,840
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	020	CURRENT EXPENSES	1,318	9,225	700%	1,224	754%	11,122	10,123	91%	10,326	98%	41,174
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	020	CURRENT EXPENSES	0	0	0%	3,335	0%	0	0	0%	10,005	0%	40,018
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	020	CURRENT EXPENSES	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1393	Public Relations	020	CURRENT EXPENSES	0	335	0%	0	0%	346	2,116	611%	558	379%	32,800
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	020	CURRENT EXPENSES	34,121	26,372	77%	72,320	36%	117,390	66,936	57%	248,808	27%	1,057,379
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1396	Network	020	CURRENT EXPENSES	0	412	0%	0	0%	0	111,635	0%	0	0%	979,781
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	3140	E911 Federal Grant Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	4233	Wireless Cost Reimbursement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	020	CURRENT EXPENSES	28,526	30,919	108%	33,829	91%	51,289	68,676	134%	60,825	113%	558,882
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4173	DOJ Firefighter Train Courses	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4202	HMEP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4204	Rural Aed 03-06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4207	NFA FY 06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4225	Trauma-Ems FY 06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4227	05 Rural Access Emergency Devi	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4235	Hemp Grant 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4239	2006 NFA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	020	CURRENT EXPENSES	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	020	CURRENT EXPENSES	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	020	CURRENT EXPENSES	3,208	8,642	269%	6,132	141%	8,804	17,476	198%	16,827	104%	149,454
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	020	CURRENT EXPENSES	0	0	0%	0	0%	768	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	022	RENTS-LEASES OTHER THAN STAT	690	442	64%	904	49%	690	663	96%	904	73%	3,521
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	028	TRANSFERS TO GENERAL SERVICE	0	161,624	0%	0	0%	0	161,624	0%	0	0%	1,280,606
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	320	0%	0	0%	4,404
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	044	DEBT SERVICE OTHER AGENCIES	25,665	1,121	4%	23,968	5%	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 Commissioner	2300	Office Of The Commissioner	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	432	0	0%	3,156	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	080	OUT OF STATE TRAVEL REIMB	64	0	0%	324	0%	551	1,084	197%	2,792	39%	27,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insurance	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	327,528	365,353	112%	444,899	82%	1,022,831	1,093,714	107%	1,389,368	79%	5,405,533
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	022	RENTS-LEASES OTHER THAN STAT	624	486	78%	875	56%	822	729	89%	1,153	63%	5,893
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	026	ORGANIZATIONAL DUES	0	0	0%	35	0%	0	0	0%	106	0%	425
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	280	120	43%	4,168	3%	16,406
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	070	IN STATE TRAVEL REIMBURSEMEN	0	207	0%	0	0%	53	217	412%	166	130%	4,975
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	103	CONTRACTS FOR OP SERVICES	0	0	0%	108	0%	0	0	0%	325	0%	1,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	230	INTERPRETER SERVICE	0	138	0%	0	0%	0	138	0%	0	0%	12,085
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	0	6	0%	0	0%	34	6	18%	297	2%	850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	080	OUT OF STATE TRAVEL REIMB	0	0	0%	308	0%	0	0	0%	925	0%	3,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	030	EQUIPMENT NEW REPLACEMENT	0	525	0%	0	0%	375	1,293	345%	729	177%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	047	OWN FORCES MAINT BUILD-GRN	2,240	3,111	139%	3,260	95%	5,090	20,000	393%	7,406	277%	54,593
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	048	CONTRACTUAL MAINT BUILD-GRN	0	4,915	0%	0	0%	2,701	11,728	434%	3,146	373%	35,328
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	103	CONTRACTS FOR OP SERVICES	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2393	Admin License Revocation Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	070	IN STATE TRAVEL REIMBURSEMEN	371	169	46%	448	38%	371	169	46%	448	38%	1,696
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	103	CONTRACTS FOR OP SERVICES	0	106	0%	0	0%	0	484	0%	0	0%	17,829
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	040	INDIRECT COSTS	0	0	0%	199	0%	0	0	0%	598	0%	2,391
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	041	AUDIT FUND SET ASIDE	0	0	0%	32	0%	0	0	0%	96	0%	385
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	072	GRANTS FEDERAL	0	0	0%	30,479	0%	0	0	0%	91,438	0%	365,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,391
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	041	AUDIT FUND SET ASIDE	0	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	3084	FFY 2009 NH Buffer Zone Protec	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	072	GRANTS FEDERAL	0	0	0%	30,479	0%	0	0	0%	91,438	0%	365,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	1,042	0%	0	0	0%	3,125	0%	12,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	247,917	0%	0	0	0%	743,750	0%	2,975,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	113	0%	0	0	0%	338	0%	1,350
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	040	INDIRECT COSTS	0	0	0%	1,451	0%	0	0	0%	4,352	0%	17,408
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	4,314
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	139	0%	0	0	0%	418	0%	1,670
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	072	GRANTS FEDERAL	0	0	0%	58,333	0%	0	0	0%	175,000	0%	700,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	185	0%	0	0	0%	556	0%	2,225
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	021	FOOD INSTITUTIONS	0	194	0%	200	97%	0	488	0%	600	81%	2,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	213	0%	0	0	0%	638	0%	2,550
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	040	INDIRECT COSTS	0	0	0%	783	0%	0	0	0%	2,350	0%	9,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	545
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	80	0%	0	0	0%	241	0%	964
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	072	GRANTS FEDERAL	0	16,519	0%	0	0%	0	17,073	0%	0	0%	342,868
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	021	FOOD INSTITUTIONS	0	0	0%	21	0%	0	0	0%	63	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	355
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	072	GRANTS FEDERAL	0	0	0%	0	0%	152,574	10,647	7%	372,394	3%	525,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	-200	0	0%	-882	0%	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%	525	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	302	618	205%	355	174%	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	0	0%	0	0%	0	0	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	0	1,926	0%	0	0%	10,845	4,478	41%	10,247	44%	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	0	65	0%	0	0%	92	212	231%	222	95%	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	0	0%	0	0%	0	0	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%	150	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	128	0	0%	555	0%	255	27	11%	1,106	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	0	37,278	0%	0	0%	6,765	45,678	675%	10,209	447%	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%	63	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%	598	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

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%	54	0	0%	400	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	8,362	1,520	18%	11,515	13%	8,812	4,688	53%	12,134	39%	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	0	122	0%	0	0%	125	710	568%	258	275%	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	431	801	186%	1,033	78%	2,022	2,430	120%	4,841	50%	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	513	0	0%	657	0%	748	8,358	1,117%	960	871%	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	165	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	691	183	27%	768	24%	722	307	43%	803	38%	4,875
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2325	Warehouse Expenses	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2328	Postage	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	9,176,295
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	106	GOODS FOR RESALE	7,482	23,767	318%	15,711	151%	15,138	23,767	157%	31,787	75%	175,945
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	106	GOODS FOR RESALE	1,259	2,337	186%	2,772	84%	1,655	3,388	205%	3,644	93%	27,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,177
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	17
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	080	OUT OF STATE TRAVEL REIMB	0	1,246	0%	0	0%	792	4,817	608%	3,112	155%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3096	Sales Of Publications	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	42,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3096	Sales Of Publications	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	106	GOODS FOR RESALE	351	141	40%	494	29%	463	141	30%	651	22%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	022	RENTS-LEASES OTHER THAN STAT	350	525	150%	470	112%	525	525	100%	705	74%	2,687
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	024	MAINT OTHER THAN BUILD-GRN	2,400	0	0%	3,000	0%	2,400	0	0%	3,000	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	16,897	11,000	65%	18,000	61%	18,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	435
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	066	EMPLOYEE TRAINING	0	0	0%	96	0%	0	0	0%	288	0%	1,150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	53	0%	0	0	0%	158	0%	630
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,055	0%	0	0	0%	3,164	0%	12,656
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	60	336	559%	1,351	25%	6,330
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,021	0%	0	0	0%	3,062	0%	12,246
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	6,222
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	72
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	341	0%	0	0	0%	1,022	0%	4,087
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	8530	IFTA - Other States	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	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	685	0	0%	932	0%	2,140	0	0%	2,911	0%	13,832
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	068	REMUNERATION	0	338,100	0%	0	0%	-8,550	338,100	0%	-12,789	0%	2,000,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	070	IN STATE TRAVEL REIMBURSEMEN	0	71	0%	0	0%	107	71	67%	133	54%	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%	289	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	16,501	26,235	159%	20,168	130%	39,171	50,831	130%	47,876	106%	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	2,552	3,196	125%	4,478	71%	7,184	8,249	115%	12,602	65%	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	3,746	45	1%	9,666	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	983	0%	0	0%	0	4,752	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	4,947	499	10%	8,987	6%	4,947	5,583	113%	8,987	62%	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	925	804	87%	982	82%	3,308	3,125	94%	3,513	89%	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	58,861	117,314	199%	71,463	164%	169,738	129,376	76%	206,078	63%	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	15,946	17,812	112%	22,826	78%	31,061	34,131	110%	44,462	77%	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	2,173	2,811	129%	3,313	85%	5,983	6,805	114%	9,123	75%	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	3,962	74	2%	8,980	1%	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	983	0%	0	0%	0	4,752	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	26,114	0	0%	1,419	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	1,495	362	24%	3,379	11%	3,348	3,291	98%	7,571	43%	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	1,795	2,682	149%	3,011	89%	2,860	6,238	218%	4,798	130%	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	663	379%	225	294%	525	663	126%	676	98%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	024	MAINT OTHER THAN BUILD-GRN	3,585	0	0%	3,971	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	480	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	3100	Admin-Div Of Motor Vehicles	070	IN STATE TRAVEL REIMBURSEMEN	40	386	965%	115	335%	275	578	210%	792	73%	4,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	374	0%	0	2,176	0%	1,122	194%	4,486
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	070	IN STATE TRAVEL REIMBURSEMEN	5	5	100%	8	64%	36	40	110%	56	70%	550
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	022	RENTS-LEASES OTHER THAN STAT	480	480	100%	600	80%	480	480	100%	600	80%	2,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	16,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	1,741	0%	0	0%	4,001
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	950
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	103	CONTRACTS FOR OP SERVICES	0	25,002	0%	0	0%	0	25,002	0%	0	0%	212,180
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	030	EQUIPMENT NEW REPLACEMENT	731	0	0%	1,327	0%	731	0	0%	1,327	0%	1,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	10,643
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	111
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	117	0%	0	0	0%	350	0%	1,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	332	0	0%	426	0%	1,925
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3958	FY 2004 Bja Award	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	037	TECHNOLOGY-HARDWARE	0	-8,809	0%	52,833	-17%	0	475,191	0%	158,500	300%	634,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	040	INDIRECT COSTS	0	0	0%	363	0%	0	0	0%	1,088	0%	4,353
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	041	AUDIT FUND SET ASIDE	0	475	0%	40	1,178%	0	475	0%	121	393%	484
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3980	Border Enforcement 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3982	Motorcycle Safety Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3983	DMV Crash Data Update	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	25	0%	0	0	0%	75	0%	300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	030	EQUIPMENT NEW REPLACEMENT	2,500	0	0%	101	0%	2,500	551	22%	101	547%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	070	IN STATE TRAVEL REIMBURSEMEN	277	585	212%	298	196%	607	1,061	175%	655	162%	8,950
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4,775	0%	0	0	0%	14,325	0%	57,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	5970	NH Licensing Security Project	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	15	0%	58
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	040	INDIRECT COSTS	0	0	0%	1,687	0%	0	0	0%	5,060	0%	20,239
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0	0%	40	0%	160
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	040	INDIRECT COSTS	0	0	0%	4,409	0%	0	0	0%	13,227	0%	52,907
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	35	0%	0	0	0%	105	0%	418
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7414	DMV Technology Upgrades	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	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	7421	FFY 2010 Program Improvement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	040	INDIRECT COSTS	0	0	0%	1,040	0%	0	0	0%	3,119	0%	12,477
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	25	0%	98
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	040	INDIRECT COSTS	0	0	0%	297	0%	0	0	0%	892	0%	3,567
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	7	0%	28
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	040	INDIRECT COSTS	0	0	0%	1,293	0%	0	0	0%	3,879	0%	15,514
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	31	0%	124
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	317	0%	0	0	0%	950	0%	3,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	040	INDIRECT COSTS	0	0	0%	877	0%	0	0	0%	2,630	0%	10,520
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	27	0%	109
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	317	0%	0	0	0%	950	0%	3,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	040	INDIRECT COSTS	0	0	0%	1,144	0%	0	0	0%	3,431	0%	13,723
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	28	0%	112
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	080	OUT OF

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	12,500	0%	0	0%	37,500	0%	150,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	040	INDIRECT COSTS	0	0	0%	363	0%	0	0%	1,088	0%	4,353		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	041	AUDIT FUND SET ASIDE	0	0	0%	15	0%	0	0%	46	0%	184		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	12,500	0%	0	0%	37,500	0%	150,000		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	040	INDIRECT COSTS	0	0	0%	363	0%	0	0%	1,088	0%	4,353		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	041	AUDIT FUND SET ASIDE	0	0	0%	15	0%	0	0%	46	0%	184		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7463	FFY 2010 Technology Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	1,738		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	040	INDIRECT COSTS	0	0	0%	145	0%	0	0%	435	0%	1,738		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7467	FFY 2011 DMV Crash Data	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	027	TRANSFERS TO DOIT	0	0	0%	6,196	0%	0	0%	18,589	0%	74,354		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	040	INDIRECT COSTS	0	0	0%	218	0%	0	0%	653	0%	2,613		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	041	AUDIT FUND SET ASIDE	0	0	0%	7	0%	0	0%	20	0%	78		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	040	INDIRECT COSTS	0	0	0%	1,040	0%	0	0%	3,119	0%	12,477		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0%	25	0%	98		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	040	INDIRECT COSTS	0	0	0%	58	0%	0	0%	174	0%	695		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	040	INDIRECT COSTS	0	0	0%	87	0%	0	0%	261	0%	1,043		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	022	RENTS-LEASES OTHER THAN STAT	40	80	200%	43	185%	80	120	150%	87	138%	520	
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	023	HEAT ELECTRICITY WATER	169	391	232%	227	173%	910	1,183	130%	1,223	97%	6,975	
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	236	6,769	2,871%	14,769	46%	14,769	
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,750	0%	0	0	0%	5,250	0%	21,000	
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	070	IN STATE TRAVEL REIMBURSEMEN	9	5	56%	25	20%	173	63	36%	485	13%	3,500	
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8109	Irp-Collect.Due Other States	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8140	Conservation Plate Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8179	Credit Memorandum	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	022	RENTS-LEASES OTHER THAN STAT	2,835	14,680	518%	13,535	108%	11,870	20,914	176%	56,669	37%	256,100	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,900	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	030	EQUIPMENT NEW REPLACEMENT	0	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	8200	Motorcycle Rider Educ Prog	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	4,917	0%	0	0	0%	14,750	0%	59,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	070	IN STATE TRAVEL REIMBURSEMEN	5	0	0%	19	0%	10	285	2,850%	37	762%	1,925	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8225	Port Authority Collections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	19	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	16,341	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	AL

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	070	IN STATE TRAVEL REIMBURSEMEN	333	193	58%	2,888	7%	333	289	87%	2,888	10%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	080	OUT OF STATE TRAVEL REIMB	0	197	0%	442	45%	0	3,642	0%	1,325	275%	5,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4,232	0%	0	0	0%	12,696	0%	50,785
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	037	TECHNOLOGY-HARDWARE	0	0	0%	400	0%	0	0	0%	1,200	0%	4,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	040	INDIRECT COSTS	0	3,299	0%	6,859	48%	0	3,299	0%	20,576	16%	82,303
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	041	AUDIT FUND SET ASIDE	0	36	0%	59	61%	0	36	0%	176	20%	705
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	070	IN STATE TRAVEL REIMBURSEMEN	0	5	0%	2,500	0%	0	5	0%	7,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	080	OUT OF STATE TRAVEL REIMB	0	-197	0%	50	-395%	0	0	0%	150	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	9,812
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	023	HEAT ELECTRICITY WATER	5	95	1,888%	10	952%	5	466	9,304%	10	4,694%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	15,759	0%	0	0%	40,159
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	037	TECHNOLOGY-HARDWARE	0	390	0%	0	0%	0	390	0%	0	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	040	INDIRECT COSTS	0	5,323	0%	0	0%	0	5,323	0%	0	0%	32,018
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	041	AUDIT FUND SET ASIDE	0	42	0%	0	0%	0	42	0%	0	0%	266
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	533	0%	0	0%	0	2,915	0%	0	0%	56,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	080	OUT OF STATE TRAVEL REIMB	0	364	0%	0	0%	0	364	0%	0	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	818	0%	0	0	0%	2,453	0%	9,812
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	023	HEAT ELECTRICITY WATER	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	026	ORGANIZATIONAL DUES	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	658	0%	0	0	0%	1,975	0%	7,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	040	INDIRECT COSTS	0	4,441	0%	9,431	47%	0	4,441	0%	28,292	16%	113,167
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	041	AUDIT FUND SET ASIDE	0	35	0%	75	47%	0	35	0%	226	16%	905
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	4,667	0%	0	0	0%	14,000	0%	56,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	080	OUT OF STATE TRAVEL REIMB	0	-364	0%	1,250	-29%	0	0	0%	3,750	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	040	INDIRECT COSTS	0	0	0%	1,788	0%	0	0	0%	5,363	0%	21,453
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	18	0%	0	0	0%	55	0%	219
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	3,500	0%	0	0	0%	10,500	0%	42,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3107	FFY 09 Border Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3108	FFY 2010 Border Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	8,002
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	74
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	040	INDIRECT COSTS	0	0	0%	361	0%	0	0	0%	1,084	0%	4,336
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0	0%	13	0%	50
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	363	0%	0	0	0%	1,088	0%	4,352
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry Grant	040	INDIRECT COSTS	0	0	0%	2,136	0%	0	0	0%	6,407	0%	25,627
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry Grant	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0	0%	75	0%	300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3117	Sex Offender Registry Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3122	FFY 09 Convicted Offender Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,125	0%	0	0	0%	9,375	0%	37,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	040	INDIRECT COSTS	0	0	0%	629	0%	0	0	0%	1,887	0%	7,547
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	24	0%	97
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	080	OUT OF STATE TRAVEL REIMB	1,265	0	0%	0	0%	1,265	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,136
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	73
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,042	0%	0	0%	3,125	0%	12,500	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	040	INDIRECT COSTS	0	0	0%	91	0%	0	0%	272	0%	1,088	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	625	0%	0	0%	1,875	0%	7,500	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3142	DWI Patrols FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3142	DWI Patrols FFY 2009	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3979	2007 MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	665	0%	452	0%	50,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	12,638	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	150	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	2,250	0%	0	0%	6,750	0%	27,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0%	125	0%	500	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3990	2007 High Priority Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3990	2007 High Priority Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	022	RENTS-LEASES OTHER THAN STAT	0	1,750	0%	99	9,129	9,222%	121	7,554%	12,500		
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	023	HEAT ELECTRICITY WATER	7,061	7,276	103%	9,716	75%	19,016	17,648	93%	26,165	67%	100,402
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	90	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	028	TRANSFERS TO GENERAL SERVICE	0	11,911	0%	0	0%	0	11,911	0%	0	84,290	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	030	EQUIPMENT NEW REPLACEMENT	456	0	0%	335	0%	1,296	2,555	197%	953	268%	52,555
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	070	IN STATE TRAVEL REIMBURSEMEN	855	1,811	212%	936	193%	1,557	2,207	142%	1,705	129%	13,075
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	103	CONTRACTS FOR OP SERVICES	38	0	0%	25	0%	38	1,300	3,467%	25	5,167%	49,708
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	022	RENTS-LEASES OTHER THAN STAT	892	4,492	504%	1,287	349%	2,748	7,835	285%	3,963	198%	53,610
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	023	HEAT ELECTRICITY WATER	6,914	8,729	126%	14,899	59%	16,761	19,342	115%	36,120	54%	195,566
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	024	MAINT OTHER THAN BUILD-GRN	90	70	78%	63	110%	90	70	78%	63	110%	2,807
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	026	ORGANIZATIONAL DUES	250	0	0%	291	0%	250	250	100%	291	86%	2,763
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	030	EQUIPMENT NEW REPLACEMENT	1,051,559	1,044	0%	94,058	1%	1,051,531	1,044	0%	94,055	1%	118,984
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	19	0%	0	0	0%	58	0%	231
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	070	IN STATE TRAVEL REIMBURSEMEN	37,628	-19,922	-53%	50,278	-40%	102,610	8,383	8%	137,105	6%	643,649
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	080	OUT OF STATE TRAVEL REIMB	6,227	91	1%	7,386	1%	9,747	241	2%	11,561	2%	44,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	103	CONTRACTS FOR OP SERVICES	1,202	5,030	418%	1,982	254%	4,919	10,862	221%	8,111	134%	101,972
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4005	Auxiliary Police	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	62	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4005	Auxiliary Police	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	9,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	023	HEAT ELECTRICITY WATER	-609	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4008	Outside Details	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	1,000	0%	0	0	0%	3,000	0%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4008	Outside Details	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4008	Outside Details	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	115	0%	0	0%	442	225	51%	23,010	1%	23,010
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	030	EQUIPMENT NEW REPLACEMENT	96,268	0	0%	8,008	0%	96,268	0	0%	8,008	0%	21,073
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	2,706	2,455	91%	3,967	62%	9,543	9,355	98%	13,992	67%	99,914
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	103	CONTRACTS FOR OP SERVICES	0	350	0%	0	0%	0	350	0%	0	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4011	Hampton Beach Detail	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	16,900	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	070	IN STATE TRAVEL REIMBURSEMEN	931	0	0%	0	0%	931	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	080	OUT OF STATE TRAVEL REIMB	197	0	0%	0	0%	197	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4014	State Police Witness Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	022	RENTS-LEASES OTHER THAN STAT	195	828	425%	202	410%	876	828	95%	907	91%	10,267
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	024	MAINT OTHER THAN BUILD-GRN	0	11,505	0%	0	0%	22,648	11,505	51%	24,570	47%	37,052
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	12,791	0	0%	21,900	0%	120,592
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	2,667	0%	0	0	0%	8,000	0%	32,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	080	OUT OF STATE TRAVEL REIMB	257	0	0%	324	0%	1,915	3,594	188%	2,409	149%	5,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4017	Federal Forfeiture Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4018	In-Service Training	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4018	In-Service Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	022	RENTS-LEASES OTHER THAN STAT	0	326	0%	0	0%	163	326	200%	748	44%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	024	MAINT OTHER THAN BUILD-GRN	480	1,080	225%	533	203%	480	347,564	72,409%	533	65,249%	486,806
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	026	ORGANIZATIONAL DUES	6,500	50	1%	6,600	1%	6,500	100	2%	6,600	2%	6,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	6,045	0	0%	7,947	0%	62,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	070	IN STATE TRAVEL REIMBURSEMEN	1,344	10	1%	995	1%	1,344	184	14%	995	18%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	022	RENTS-LEASES OTHER THAN STAT	0	641	0%	0	0%	0	758	0%	0	0%	1,629
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	024	MAINT OTHER THAN BUILD-GRN	0	13,991	0%	0	0%	0	16,000	0%	0	0%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	250	0	0%	250	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	070	IN STATE TRAVEL REIMBURSEMEN	52	55	106%	274	20%	52	279	538%	274	102%	7,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	103	CONTRACTS FOR OP SERVICES	0	2,768	0%	0	0%	0	2,768	0%	0	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4023	State Police Evidence Account	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4035	Radio Parts	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4035	Radio Parts	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4035	Radio Parts	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4035	Radio Parts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	030	EQUIPMENT NEW REPLACEMENT	0	469	0%	0	0%	0	469	0%	0	0%	20,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	070	IN STATE TRAVEL REIMBURSEMEN	271	0	0%	215	0%	1,477	68	5%	1,173

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4444	Forensic Lab Certification	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4445	FY05 Capacity ENHancement Prgm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4445	FY05 Capacity ENHancement Prgm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4445	FY05 Capacity ENHancement Prgm	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4446	FY05 Dna Backlog Reduction	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4449	NHSP Enforcement Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4550	Cyber Crime Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4552	Operation Street Sweeper-2006	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4553	2006 Dna Backlog Reduction	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4554	DWI Patols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4555	Enforcement Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4557	2006 Dare Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certification	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certification	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4560	Forensic Lab Certification	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4561	FY 2006 Capacity ENHancement	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4564	J-One Earmard 08	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	3,958	0%	0	0%	11,875	0%	47,500	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	030	EQUIPMENT NEW REPLACEMENT	6,679	0	0%	159,674	0%	6,679	0%	159,674	0%	159,674	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	037	TECHNOLOGY-HARDWARE	0	0	0%	37,548	0%	0	0%	112,644	0%	450,576	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	3,739	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4567	2007 Convicted Offender Progrm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4567	2007 Convicted Offender Progrm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4568	FY07 Forensic Dna Backlog Redu	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4569	State Police DWI Patrols SFY08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4570	Sp Enforcement Patrols SFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	-550	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4571	2007 Forensic Lab Cert.	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4572	NHSP Laser Radars	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4573	NHSP Sobriety Checkpoints	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4574	NHSP Seatbelt Campaign	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4575	Reap 2008	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4575	Reap 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4576	Reap 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4576	Reap 2009	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4577	NHSP C.A.R.E. Conference	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4578	Statewide DWI Hunter Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4579	Drug Eradication Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4598	Communication Replacemnt Links	030	EQUIPMENT NEW REPLACEMENT	28,815	0	0%	47,808	0%	166,893	0%	276,900	0%	329,993	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4598	Communication Replacemnt Links	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	600	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	125	0%	0	0%	375	0%	1,500	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	2,292	0%	0	0%	6,875	0%	27,500	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,917	0%	0	0%	8,750	0%	35,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	039	TELECOMMUNICATIONS	0	0	0%	1,083	0%	0	0%	3,250	0%	13,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	070	IN STATE TRAVEL REIMBURSEMEN	0	484	0%	83	581%	0	484	0%	250	193%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	022	RENTS-LEASES OTHER THAN STAT	0	325	0%	0	0%	136	350	257%	284	123%	5,585
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	250	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	030	EQUIPMENT NEW REPLACEMENT	115,466	0	0%	18,779	0%	115,466	0	0%	18,779	0%	52,620
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	070	IN STATE TRAVEL REIMBURSEMEN	4,832	4,150	86%	8,564	48%	13,201	12,784	97%	23,397	55%	93,387
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	080	OUT OF STATE TRAVEL REIMB	0	5,949	0%	0	0%	0	8,180	0%	0	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	90	0%	0	0%	2,919
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	024	MAINT OTHER THAN BUILD-GRN	0	23,450	0%	0	0%	0	23,450	0%	0	0%	23,450
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	030	EQUIPMENT NEW REPLACEMENT	0	12,250	0%	0	0%	0	227,266	0%	0	0%	678,555
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	100,005
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,380
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	072	GRANTS FEDERAL	0	34,994	0%	18,750	187%	0	101,245	0%	56,250	180%	225,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	8,038
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6045	Northern Border Strategic	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6045	Northern Border Strategic	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	040	INDIRECT COSTS	0	0	0%	1,081	0%	0	0	0%	3,244	0%	12,976
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	REAP FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,395	0%	0	0	0%	10,184	0%	40,734
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	040	INDIRECT COSTS	0	280	0%	0	0%	0	280	0%	0	0%	12,546
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	041	AUDIT FUND SET ASIDE	0	3	0%	0	0%	0	3	0%	0	0%	136
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	11,408
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	040	INDIRECT COSTS	0	0	0%	1,087	0%	0	0%	3,262	0%	0	0%	13,046
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	040	INDIRECT COSTS	0	0	0%	0	0%	3,816	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	28	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	070	IN STATE TRAVEL REIMBURSEMEN	16	0	0%	0	0%	124	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,028	0%	0	36,336	0	0%	9,084	400%	36,336
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	038	TECHNOLOGY-SOFTWARE	0	0	0%	4,943	0%	0	0%	14,830	0%	0	0%	59,320
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	131	0	0%	0	0%	2,851
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	92	0%	0	0%	275	0%	0	0%	1,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	0%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	024	MAINT OTHER THAN BUILD-GRN	5,180	16,605	321%	5,295	314%	5,710	16,857	295%	5,837	289%	79,435
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	026	ORGANIZATIONAL DUES	200	200	100%	211	95%	200	200	100%	211	95%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	030	EQUIPMENT NEW REPLACEMENT	1,111	819	74%	1,162	70%	14,319	9,852	69%	14,979	66%	52,836
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	070	IN STATE TRAVEL REIMBURSEMEN	5	0	0%	1	0%	-320	2	0%	-1,259	0%	4,069
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	080	OUT OF STATE TRAVEL REIMB	1,136	426	37%	1,184	36%	2,346	2,952	126%	2,445	121%	7,404
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter Patr	040	INDIRECT COSTS	0	0	0%	336	0%	0	0	0%	1,007	0%	4,026
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4176	Seacoast Security Unit	070	IN STATE TRAVEL REIMBURSEMEN	5	0	0%	39	0%	10	84	836%	77	109%	2,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4176	Seacoast Security Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4230	Samantha Smith Boating Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	022	RENTS-LEASES OTHER THAN STAT	2,300	858	37%	4,395	20%	3,980	5,559	140%	7,606	73%	29,115
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	023	HEAT ELECTRICITY WATER	1,994	2,297	115%	3,259	70%	5,173	6,355	123%	8,454	75%	75,802
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	024	MAINT OTHER THAN BUILD-GRN	283	101	36%	804	13%	4,164	264	6%	11,856	2%	16,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	71,496
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	030	EQUIPMENT NEW REPLACEMENT	0	52,120	0%	0	0%	6,462	52,626	814%	82,532	64%	170,975
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	048	CONTRACTUAL MAINT BUILD-GRN	500	1,518	304%	1,055	144%	1,630	23,444	1,438%	3,440	682%	47,712
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	064	RET PENSION BENE HEALTH INS	3,083	0	0%	3,991	0%	9,629	0	0%	12,463	0%	44,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	070	IN STATE TRAVEL REIMBURSEMEN	988	10,501	1,063%	2,485	423%	20,214	43,412	215%	50,848	85%	90,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	157,359
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	030	EQUIPMENT NEW REPLACEMENT	1,386	0	0%	19,355	0%	1,386	0	0%	19,355	0%	19,355
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	065	BOARD EXPENSES	0	0	0%	117	0%	0	0	0%	350	0%	1,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	070	IN STATE TRAVEL REIMBURSEMEN	963	985	102%	1,636	60%	2,434	2,218	91%	4,136	54%	8,901
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	103	CONTRACTS FOR OP SERVICES	0	9,021	0%	0	0%	0	12,914	0%	0	0%	225,392
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	026	ORGANIZATIONAL DUES	0	24	0%	0	0%	19	24	126%	19	125%	6,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	030	EQUIPMENT NEW REPLACEMENT	24,697	315	1%	73,228	0%	24,697	815	3%	73,228	1%	269,362
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	198,934
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,725
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	044	DEBT SERVICE OTHER AGENCIES	0	10,798	0%	0	0%	0	10,798	0%	0	0%	81,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	070	IN STATE TRAVEL REIMBURSEMEN	19,364	4,638	24%	29,773	16%	50,105	5,519	11%	77,042	7%	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%	124,875	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	041	AUDIT FUND SET ASIDE	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	040	INDIRECT COSTS	0	0	0%	23	0%	0	0	0%	70	0%	280
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	104
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	247	SUB GRANTEE ADMIN COSTS	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	040	INDIRECT COSTS	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	Homelnd 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	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	074	GRANTS FOR PUB ASST AND RELI	24,963	0	0%	66,426	0%	24,963	0	0%	66,426	0%	1,000,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	18,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	247	SUB GRANTEE ADMIN COSTS	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	243	STATE MATCH PUBLIC ASST-LOCA	16,220	0	0%	15,104	0%	16,220	0	0%	15,104	0%	44,968
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	41,878	0	0%	20,905	0%	113,556
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	244	STATE MATCH PUBLIC ASST-STAT	0	0	0%	41,858	0%	0	0	0%	125,574	0%	502,295
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd 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	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	17,987	0	0%	2,914	0%	18,220
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	244	STATE MATCH PUBLIC ASST-STAT	0	0	0%	0

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	529	0%	425	0%	1,336
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	50	0%	0	0%	150	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	064	RET PENSION BENE HEALTH INS	7,880	0	0%	12,541	0%	24,608	0%	39,164	0%	133,880
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	070	IN STATE TRAVEL REIMBURSEMEN	637	2,039	320%	814	250%	2,895	4,485	155%	3,700	121%	35,210
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	080	OUT OF STATE TRAVEL REIMB	0	888	0%	0	0%	0	888	0%	0	0%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	224	0%	0	0%	31,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,263	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	145	0%	0	0%	9,570
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	040	INDIRECT COSTS	0	0	0%	0	0%	51	0	0%	134	0%	3,699
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1	0	0%	3	0%	29
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	070	IN STATE TRAVEL REIMBURSEMEN	0	192	0%	0	0%	26	192	731%	247	78%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	6,670
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	54	0	0%	222	0%	34,320
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	049	TRANSFER TO OTHER STATE AGEN	0	27,449	0%	0	0%	0	27,449	0%	0	0%	439,417
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	070	IN STATE TRAVEL REIMBURSEMEN	212	390	183%	136	286%	465	1,735	373%	298	581%	6,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	073	GRANTS NON FEDERAL	5,868	48,490	826%	12,921	375%	7,401	75,306	1,017%	16,297	462%	851,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	3,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	103	CONTRACTS FOR OP SERVICES	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	54	0	0%	678	0%	69,277
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	049	TRANSFER TO OTHER STATE AGEN	0	10,675	0%	0	0%	0	10,675	0%	0	0%	170,884
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	762	120	16%	15,000	1%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	073	GRANTS NON FEDERAL	24,357	2,983	12%	24,293	12%	72,341	8,621	12%	72,151	12%	300,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	245	STATE MATCH INDIVIDUAL ASSIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	127	0%	0	0	0%	381	0%	1,522
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2805	Response And Recovery	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,401
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	519
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	247	SUB GRANTEE ADMIN COSTS	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3139	September 2008 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	10,430
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	072	GRANTS FEDERAL	56,928	0	0%	719,214	0%	133,964	0	0%	1,692,470	0%	10,000,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	26	0%	102
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	072	GRANTS FEDERAL	0	0	0%	8,500	0%	0	0	0%	25,500	0%	102,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	280
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	112
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,464
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	393
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	070	IN STATE TRAVEL REIMBURSEMEN	0	194	0%	167	116%	0	194	0%	500	39%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	360,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	178	0%	712
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2,923
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	040	INDIRECT COSTS	0	0	0%	23	0%	0	0	0%	70	0%	280
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	522
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	040	INDIRECT COSTS	0	0	0%	23	0%	0	0	0%	70	0%	280
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	932
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	900,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,923
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	716
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	072	GRANTS FEDERAL	30,000	0	0%	144,792	0%	30,000	117,597	392%	144,792	81%	859,226
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	690	0	0%	310	0%	310
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	7,272	0%	0	0%	56,180
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	25	0%	0	0	0%	76	0%	304
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	037	TECHNOLOGY-HARDWARE	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,313
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	212
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	072	GRANTS FEDERAL	0	20,256	0%	0	0%	55,000	20,256	37%	236,050	9%	236,050
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4248	Supplemental FY2007 Empg	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	617,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,167	0%	0	0%	12,500	0%	50,000	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	125	0%	500	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	040	INDIRECT COSTS	0	0	0%	755	0%	0	0%	2,266	0%	9,063	0%	9,063
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	041	AUDIT FUND SET ASIDE	0	0	0%	48	0%	0	0%	143	0%	572	0%	572
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	072	GRANTS FEDERAL	0	0	0%	41,667	0%	0	0%	125,000	0%	500,000	0%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,167	0%	0	0%	12,500	0%	50,000	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	125	0%	500	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	040	INDIRECT COSTS	0	0	0%	767	0%	0	0%	2,302	0%	9,208	0%	9,208
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	041	AUDIT FUND SET ASIDE	0	0	0%	48	0%	0	0%	143	0%	573	0%	573
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	072	GRANTS FEDERAL	0	0	0%	41,667	0%	0	0%	125,000	0%	500,000	0%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,167	0%	0	0%	12,500	0%	50,000	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	125	0%	500	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	040	INDIRECT COSTS	0	0	0%	767	0%	0	0%	2,302	0%	9,208	0%	9,208
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	041	AUDIT FUND SET ASIDE	0	0	0%	48	0%	0	0%	143	0%	573	0%	573
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	072	GRANTS FEDERAL	0	0	0%	41,667	0%	0	0%	125,000	0%	500,000	0%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,167	0%	0	0%	12,500	0%	50,000	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	125	0%	500	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	040	INDIRECT COSTS	0	0	0%	767	0%	0	0%	2,302	0%	9,208	0%	9,208
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	041	AUDIT FUND SET ASIDE	0	0	0%	48	0%	0	0%	143	0%	573	0%	573
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	072	GRANTS FEDERAL	0	0	0%	41,667	0%	0	0%	125,000	0%	500,000	0%	500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4,167	0%	0	0%	12,500	0%	50,000	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,541	0%	0	0%	12,154	0%	12,154
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	289	0%	0	0%	867	0%	3,468	0%	3,468
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	1,500	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	080	OUT OF STATE TRAVEL REIMB	0	0	0%	333	0%	0	0%	1,000	0%	4,000	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5,000	0%	0	0%	15,000	0%	60,000	0%	60,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5321	Allenstown FMA Match	243	STATE MATCH PUBLIC ASST-LOCA	0	50,983	0%	0	0%	50,983	0%	0	0%	160,922	0%	160,922
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5321	Allenstown FMA Match	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	896	0%	896
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	072	GRANTS FEDERAL	0	368,814	0%	0	0%	618,898	0%	0	0%	895,248	0%	895,248
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	072	GRANTS FEDERAL	0	0	0%	1,026	0%	5,100	0%	3,077	166%	12,307	166%	12,307
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	2,500	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	037	TECHNOLOGY-HARDWARE	0	0	0%	250	0%	0	0%	750	0%	3,000	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	1,088	0%	1,088
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	214	0%	214
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	070	IN STATE TRAVEL REIMBURSEMEN	0	-194	0%	83	-233%	0	0%	250	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	072	GRANTS FEDERAL	75,000	0	0%	86,210	0%	75,000	0%	86,210	0%	200,000	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	667	0%	0	0%	2,000	0%	8,000	0%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0%	625	0%	2,500	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	45,138	0%	0	0%	78,648	0%	78,648
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	30,000	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	48,145	0%	48,145
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	432	0%	432
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	467	0%	0	0%	1,400	0%	5,600	0%	5,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	29,500	0%	29,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,292	0%	0	0%	3,875	0%	15,500	0%	15,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	9,012	0%	9,012
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	2,444	0%	2,444
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0%	750	0%	3,000	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	072	GRANTS FEDERAL	408,942	155,352	38%	1,362,126	11%	408,942	144,672	35%	1,362,126	11%	3,618,842	3,618,842
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	860	0%	0	0%	28,050	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	247	SUB GRANTEE ADMIN COSTS	0	13,971	0%	0	0%	0	13,971	0%	0	0%	160,476	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	125	0%	500	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	040	INDIRECT COSTS	0	0	0%	343	0%	0	0%	1,028	0%	4,112	0%	4,112
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	784	0%	784
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	072	GRANTS FEDERAL	48,447	15,370	32%	798,447	2%	48,447	15,370	32%	798,447	2%	798,447	798,447
2011	010	23	Department Of

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0%	500	0%	2,164	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	040	INDIRECT COSTS	0	0	0%	721	0%	0	0%	0	0%	2,164	0%	8,657
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	041	AUDIT FUND SET ASIDE	0	0	0%	417	0%	0	0%	0	0%	1,250	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	072	GRANTS FEDERAL	0	0	0%	404,167	0%	0	105,178	0%	1,212,500	9%	4,850,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	2,655	0%	0	0	0%	7,966	0%	31,863	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	247	SUB GRANTEE ADMIN COSTS	0	0	0%	6,667	0%	0	0	0%	20,000	0%	80,000	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	030	EQUIPMENT NEW REPLACEMENT	0	869	0%	0	0%	0	2,878	0%	0	0%	5,665	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	3,500	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	022	RENTS-LEASES OTHER THAN STAT	993	807	81%	1,527	53%	0	1,389	2,527	182%	2,136	118%	14,419
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	023	HEAT ELECTRICITY WATER	4,477	3,856	86%	6,514	59%	0	7,317	6,967	95%	10,645	65%	76,299
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	024	MAINT OTHER THAN BUILD-GRN	1,425	-431	-30%	2,342	-18%	0	1,520	884	58%	2,498	35%	71,278
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	3,700	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	028	TRANSFERS TO GENERAL SERVICE	0	13,290	0%	0	0%	0	0	13,290	0%	0	0%	94,051
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	030	EQUIPMENT NEW REPLACEMENT	2,809	2,562	91%	3,478	74%	0	44,166	4,952	11%	54,685	9%	144,762
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	037	TECHNOLOGY-HARDWARE	0	0	0%	3,668	0%	0	0	20,413	0%	11,003	186%	44,013
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	047	OWN FORCES MAINT BUILD-GRN	100	265	265%	438	61%	0	100	1,623	1,625%	438	371%	4,478
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	064	RET PENSION BENE HEALTH INS	685	0	0%	1,742	0%	0	2,140	0	0%	5,225	0%	20,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	066	EMPLOYEE TRAINING	3,150	0	0%	5,803	0%	0	6,902	5,167	75%	12,714	41%	60,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	070	IN STATE TRAVEL REIMBURSEMEN	1,958	1,734	89%	4,195	41%	0	2,033	2,144	105%	4,356	49%	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	109	753	692%	172	438%	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	2,434	0%	0	0%	0	0	2,434	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%	5,235	0%	20,940	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1395	Bur Of Emergency Communication	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	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	63,791	124,589	195%	69,634	179%	0	158,328	188,671	119%	172,829	109%	393,206
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	6,226	0%	0	0%	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	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%	0	441,632	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4233	Wireless Cost Reimbursement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	3791	Codes Grant FY 03-08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	022	RENTS-LEASES OTHER THAN STAT	8,744	3,334	38%	12,147	27%	0	25,536	37,418	147%	35,472	105%	99,804
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	023	HEAT ELECTRICITY WATER	7,176	12,674	177%	14,329	88%	0	21,364	34,244	160%	42,660	80%	299,785
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	024	MAINT OTHER THAN BUILD-GRN	49,020	0	0%	34,725	0%	0	59,625	52,200	88%	42,238	124%	52,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	445	520	117%	699	74%	4,340
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	129,850	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	030	EQUIPMENT NEW REPLACEMENT	1,925	1,799	93%	4,754	38%	0	5,119	13,216	258%	12,640	105%	168,755
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	20,174	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	064	RET PENSION BENE HEALTH INS	2,056	0	0%	8,665	0%	0	6,419	0	0%	27,061	0%	54,315
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	070	IN STATE TRAVEL REIMBURSEMEN	9,343	13,665	146%	10,654	128%	0	29,032	24,193	83%	33,104	73%	148,953
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	080	OUT OF STATE TRAVEL REIMB	1,972	2,729	138%	3,545	77%	0	4,479	2,729	61%	8,052	34%	12,710
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	102	CONTRACTS FOR PROGRAM SERVIC	0	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 - Trng - Ems	4065	Fire Standards & Ems Administr	103	CONTRACTS FOR OP SERVICES	8,575	19,090	223%	21,224	90%	0	13,207	75,461	571%	32,691	231%	404,045
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0	0%	0	0%	226,967
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4242	2007 NFA Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4453	HMEP Grant FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4454	HMEP Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4455	NDA Grant FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	14,495	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	114	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	101	0%	0	0%	15,400	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	040	INDIRECT COSTS	0	0	0%	1,208	0%	0	0	0%	3,624	0%	14,494	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	29	0%	114	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1,283	0%	0	0	0%	3,850	0%	15,400	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,667	0%	0	0	882	0%	5,000	18%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	070	IN STATE TRAVEL REIMBURSEMEN	3,623	917	25%	3,981	23%	0	3,623	9,170	253%	3,981	230%	45,588
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	103	CONTRACTS FOR OP SERVICES	0	0	0%	11,720	0%	0	0	0%	35,160	0%	140,640	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	23

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4688	Training - Maintenance Canine	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	022	RENTS-LEASES OTHER THAN STAT	528	59	11%	1,000	0%	528	469	89%	1,000	47%	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	400	0	0%	740	0%	830	506	61%	1,536	33%	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	0	0%	0	0%	0	0	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	629	0%	0	0%	0	1,290	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	0	0	0%	0	0%	0	2,673	0%	0	0%	85,014
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	037	TECHNOLOGY-HARDWARE	0	0	0%	50	0%	0	0	0%	150	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%	125	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	539	1,185	220%	1,173	101%	3,276	3,156	96%	7,131	44%	52,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	080	OUT OF STATE TRAVEL REIMB	0	130	0%	0	0%	0	130	0%	0	0%	8,482
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	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	348	87	25%	892	10%	348	174	50%	892	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	375	0	0%	500	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	0	0%	0	0%	0	0	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	754	0%	0	0%	0	1,548	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	685	0	0%	917	0%	2,140	0	0%	2,750	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	120	0%	0	0%	0	672	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	900	431	48%	1,065	41%	1,238	481	39%	1,466	33%	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	0	0%	0	0%	0	0	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	264	87	33%	736	12%	264	174	66%	736	24%	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	0	0%	0	0%	0	0	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	754	0%	0	0%	0	1,548	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	201	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%	2,500	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	421	86	20%	2,154	4%	577	937	162%	2,952	32%	16,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	080	OUT OF STATE TRAVEL REIMB	0	0	0%	513	0%	0	0	0%	1,538	0%	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%	125	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%	95	59%	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	0	0%	0	0%	0	0	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	377	0%	0	0%	0	774	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%	75	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%	125	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%	2,550	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%	413	0%	1,650
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	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	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	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	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	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	999	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%	825	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	310	0%	1,187	26%	0	310	0%	3,562	9%	14,247
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,453
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	133
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,005
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	072	GRANTS FEDERAL	0	0	0%	0	0%	0	107,440	0%	0	0%	107,440
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	866	0%	0	0%	4,815
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,506	0%	0	0	0%	4,519	0%	18,075
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	11	0%	0	0	0%	34	0%	135
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	331	0%	0	0	0%	994	0%	3,975
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	072	GRANTS FEDERAL	0	0	0%	11,067	0%	0	0	0%	33,200	0%	132,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5311	HMEP Grant FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	438	0%	0	0	0%	1,313	0%	5,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	022	RENTS-LEASES OTHER THAN STAT	0	91	0%	79	114%	0	91	0%	238	38%	950
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	026	ORGANIZATIONAL DUES	0	0	0%	96	0%	0	56	0%	288	19%	1,150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	027	TRANSFERS TO DOIT	0	0	0%	248	0%	0	1	0%	745	0%	2,981
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	028	TRANSFERS TO GENERAL SERVICE	0	1,968	0%	1,569	125%	0	7,556	0%	4,707	161%	18,826
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	89	0%	0	0	0%	268	0%	1,072
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	065	BOARD EXPENSES	0	494	0%	167	296%	0	869	0%	500	174%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	070	IN STATE TRAVEL REIMBURSEMEN	0	341	0%	667	51%	0	361	0%	2,000	18%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	4004	State Overhead Charges	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,125,695
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	4004	State Overhead Charges	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8003	Workers Comp - E911	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	25,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8003	Workers Comp - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8005	Workers Comp - Wcs	062	WORKERS COMPENSATION	0	168	0%	0	0%	0	168	0%	0	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8005	Workers Comp - Wcs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8013	Workers Comp - Fire/Ems	062	WORKERS COMPENSATION	0	412	0%	0	0%	0	649	0%	0	0%	26,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8013	Workers Comp - Fire/Ems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8014	Workers Comp - Turnpikes	062	WORKERS COMPENSATION	0	11,122	0%	0	0%	0	30,152	0%	0	0%	55,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8014	Workers Comp - Turnpikes	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8015	Workers Comp - General	062	WORKERS COMPENSATION	0	-479	0%	0	0%	0	-34,875	0%	0	0%	19,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8015	Workers Comp - General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8016	Workers Comp - Highway	062	WORKERS COMPENSATION	0	75,291	0%	0	0%	0	177,663	0%	0	0%	450,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8016	Workers Comp - Highway	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8586	Unemployment - Turnpikes	061	UNEMPLOYMENT COMPENSATION	0	0	0%	50	0%	0	0	0%	150	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8586	Unemployment - Turnpikes	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8588	Unemployment - General	061	UNEMPLOYMENT COMPENSATION	-2,511	0	0%	-2,059	0%	-837	-1,914	0%	-686	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8588	Unemployment - General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8589	Unemployment - Highway	061	UNEMPLOYMENT COMPENSATION	-55	4,109	0%	-87	0%	-20	5,786	0%	-32	0%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8589	Unemployment - Highway	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010

2011		23	Department Of Safety	068	Board of Electricians	AGENCY TOTALS							0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011		23	Department Of Safety			DEPT FULL TIME TOTALS							4,484,779	4,424,681	99%	4,844,058	91%	15,859,922	15,540,507	98%	16,840,273	92%	62,014,007		
2011		23	Department Of Safety			DEPT PART TIME TEMP TOTALS							314,929	288,596	92%	443,670	65%	1,102,230	1,041,429	94%	1,680,463	62%	4,512,566		
2011		23	Department Of Safety			DEPT OVERTIME TOTALS							277,050	294,840	106%	427,078	69%	990,196	1,085,637	110%	1,547,281	70%	5,577,827		
2011		23	Department Of Safety			DEPT BENEFITS TOTALS							2,286,124	2,377,422	104%	2,657,794	89%	7,332,788	7,630,400	104%	8,496,921	90%	33,126,156		
2011		23	Department Of Safety			DEPT CONSULTANTS TOTALS							186,716	157	0%	1,369,162	0%	455,068	162,844	36%	3,295,922	5%	8,961,436		
2011		23	Department Of Safety			DEPT CURRENT EXPENSE TOTALS							896,832	676,613	75%	1,260,356	54%	2,750,956	2,004,535	73%	2,642,510	76%	15,388,785		
2011		23	Department Of Safety			DEPT ALL OTHER TOTALS							5,311,765	3,656,554	69%	8,336,797	44%	10,517,285	8,555,943	81%	19,161,271	45%	110,069,261		
2011		23	Department Of Safety		DEPARTMENT TOTALS								13,758,193	11,718,862	85%	19,338,915	61%	39,008,446	36,021,296	92%	53,664,641	67%	239,650,039		
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	010	PERSONAL SERVICES PERM CLASS	191,292	195,871	102%	210,108	93%	672,713	675,717	100%	738,882	91%	2,834,479		
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	011	PERSONAL SERVICES UNCLASSIFI	14,998	14,998	100%	14,998	100%	52,492	52,492	100%	52,492	100%	196,170		
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	012	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	26,571	26,571	100%	26,571	100%	98,991		
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	013	PERSONAL SERVICES UNCLASSIFI	6,036	6,036	100%	6,036	100%	21,126	21,126	100%	21,126	100%	78,467		
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	014	PERSONAL SERVICES UNCLASSIFI	55,510	48,976	88%	60,586	81%	194,220	184,328	95%	211,977	87%	741,521		
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2521	Financial Examination Division	010	PERSONAL SERVICES PERM CLASS	51,836	40,901	79%	52,196	78%	181,424	148,756	82%	182,684	81%	537,078		
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2522	Market Conduct Division	010	PERSONAL SERVICES PERM CLASS	43,099	50,657	118%	49,194	103%	176,913	171,825	97%	201,930	85%	743,320		
2011		24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			370,362	365,029	99%	400,708	91%	1,325,457	1,280,814	97%	1,435,661	89%	5,230,026		
2011	010	24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTALS	2400	Insurance	2520	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,338	0%	0	0	0%	4,013	0%	16,052		
2011		24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,338	0%	0	0	0%	4,013	0%	16,052		
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2520	Administration	060	BENEFITS	118,065	128,687	109%	140,336	92%	379,448	412,467	109%	451,026	91%	1,780,945		
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2521	Financial Examination Division	060	BENEFITS	23,320	17,852	77%	24,564	73%	74,760	60,342	81%	78,749	77%	244,808		
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2522	Market Conduct Division	060	BENEFITS	19,528	22,801	117%	23,331	98%	68,609	70,085	102%	81,968	86%	325,395		
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	6159	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	8142	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	9998	ERP Grants	9763	Activity Acct Agy-024	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			160,913	169,340	105%	188,231	90%	522,817	542,894	104%	611,743	89%	2,351,148		
2011	010	24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOTALS	2400	Insurance	2520	Administration	046	CONSULTANTS	3,000	2,300	77%	4,791	48%	6,288	4,700	75%	10,042	47%	363,420		
2011		24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			3,000	2,300	77%	4,791	48%	6,288	4,700	75%	10,042	47%	363,420		
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2520	Administration	020	CURRENT EXPENSES	10,698	13,378	125%	24,658	54%	14,705	21,652	147%	33,894	64%	186,309		
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2521	Financial Examination Division	020	CURRENT EXPENSES	1,162	127	11%	5,171	2%	1,162	1,015	87%	5,171	20%	18,950		
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2522	Market Conduct Division	020	CURRENT EXPENSES	99	148	149%	276	53%	99	375	378%	276	136%	5,301		
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	6159	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	8142	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9763	Activity Acct Agy-024	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,958	13,653	114%	30,106	45%	15,965	23,042	144%	39,342	59%	210,560		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	022	RENTS-LEASES OTHER THAN STAT	933	631	68%	1,781	35%	2,579	2,995	116%	4,925	61%	22,341		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	024	MAINT OTHER THAN BUILD-GRN	249	826	332%	1,228	67%	538	1,219	227%	2,652	46%	6,478		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	50	0	0%	108	0%	20,407		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	027	TRANSFERS TO DOIT	0	13,677	0%	0	0%	0	13,677	0%	0	0%	226,544		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	028	TRANSFERS TO GENERAL SERVICE	0	8,334	0%	0	0%	0	19,087	0%	0	0%	182,572		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	030	EQUIPMENT NEW REPLACEMENT	7,631	4,525	59%	11,708	39%	36,008	5,144	14%	55,242	9%	77,100		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	040	INDIRECT COSTS	0	159,305	0%	0	0%	0	159,305	0%	0	0%	166,499		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	041	AUDIT FUND SET ASIDE	0	0	0%	13,635	0%	0	0	0%	40,905	0%	163,618		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	049	TRANSFER TO OTHER STATE AGEN	1,500	1,500	100%	1,626	92%	1,500	1,500	100%	1,626	92%	1,626		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	430	414	96%	687	60%	2,520	3,595	143%	4,023	89%	13,249		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	064	RET PENSION BENE HEALTH INS	4,001	6,683	167%	11,680	57%	8,881	20,655	232%	25,958	80%	158,432		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	066	EMPLOYEE TRAINING	1,522	170	11%	2,878	6%	2,321	695	30%	4,388	16%	28,015		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	069	PROMOTIONAL MARKETING EXP	0	150,375	0%	12,531	1,200%	0	150,375	0%	37,594	400%	150,375		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	070	IN STATE TRAVEL REIMBURSEMEN	899	533	59%	3,700	14%	1,201	1,015	85%	4,939	21%	19,017		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	080	OUT OF STATE TRAVEL REIMB	4,882	2,843	58%	9,488	30%	10,722	18,449	172%	20,839	89%	50,905		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	102	CONTRACTS FOR PROGRAM SERVIC	10,574	14,979	142%	16,758	89%	10,574	21,977	208%	16,758	131%	263,641		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	105	REGULATORY HEARING EXPENSE	1,507	366	24%	5,712	6%	1,567	400	26%	5,940	7%	58,043		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	235	TRANSCRIPTION SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	3,700		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	022	RENTS-LEASES OTHER THAN STAT	0	18	0%	0	0%	36	54	149%	207	26%	1,356		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	027	TRANSFERS TO DOIT	0	0	0%	4,227	0%	0	0	0%	12,680	0%	50,719		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	028	TRANSFERS TO GENERAL SERVICE	0	1,866	0%	0	0%	0	4,273	0%	0	0%	40,874		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	040	INDIRECT COSTS	0	36,069	0%	0	0%	0	36,069	0%	0	0%	78,262		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	064	RET PENSION BENE HEALTH INS	533	1,055	198%	1,962	54%	1,645	3,260	198%	6,051	54%	28,290		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,200	795	36%	3,332	24%	15,852		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	070	IN STATE TRAVEL REIMBURSEMEN	0	27	0%	0	0%	50	36	73%	1,626	2%	2,513		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	080	OUT OF STATE TRAVEL REIMB	3,514	4,021	114%	4,235	95%	11,238	19,985	178%	13,544	148%	49,095		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	022	RENTS-LEASES OTHER THAN STAT	109	21	19%	648	3%	145	63	44%	864	7%	1,356		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	027	TRANSFERS TO DOIT	0	0	0%	5,433	0%	0	0	0%	16,298	0%	65,194		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	028	TRANSFERS TO GENERAL SERVICE	0	2,239	0%	0	0%	0	5,128	0%	0	0%	49,049		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	040	INDIRECT COSTS	0	42,076	0%	0	0%	0	42,076	0%	0	0%	78,397		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	064	RET PENSION BENE HEALTH INS	267	352	132%	2,442	14%	267	1,088	407%	2,442	45%	30,115		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	501	425	85%	1,884	23%	11,538		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	3,416	0%	417	820%	753	5,124	680%	1,250	410%	5,000		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	3,333	0%	0	0	0%	10,000	0%	40,000		
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		24	Insurance Department	024	Insurance Dept Of	ALL OTHER				CATEGORY TOTALS			38,552	456,320	1,184%	116,107	393%	95,306	538,465	565%	296,073	182%	2,160,171		
2011		24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS							584,785	1,006,642	172%	741,280	136%	1,965,833	2,389,915	122%	2,396,874	100%	10,331,377		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	010	PERSONAL SERVICES PERM CLASS	21,957	21,957	100%	22,180	99%	76,850	76,850	100%	77,629	99%	290,761		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	011	PERSONAL SERVICES UNCLASSIFI	6,036	6,036	100%	6,036	100%	21,126	21,126	100%	21,126	100%	79,067		
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			27,993	27,993	100%	28,216	99%	97,975	97,975	100%	98,755	99%	369,828		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	PART TIME TEMP PERSONNEL TOTALS	2500	Highway Safety	3200	NHTSA Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,460	0%	0	0	0%	7,381	0%	29,523		
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	2,460	0%	0	0	0%	7,381	0%	29,523		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3000	Highway Safety Administration	060	BENEFITS	11,145	11,858	106%	12,211	97%	36,027	38,145	106%	39,472	97%	154,440		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3200	NHTSA Grants	060	BENEFITS	0	0	0%	188	0%	0	0	0%	565	0%	2,259		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3207	157 Innovative Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3213	408 Data Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	9998	ERP Grants	9764	Activity Acct Agy-025	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS				CATEGORY TOTALS			11,145	11,858	106%	12,399	96%	36,027	38,145	106%	40,036	95%	156,699		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3000	Highway Safety Administration	020	CURRENT EXPENSES	1,124	746	66%	1,226	61%	2,017	1,300	64%	2,200	59%	15,700		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3200	NHTSA Grants	020	CURRENT EXPENSES	0	14,447	0%	0	0%	135	60,069	44,631%	568	10,579%	262,340		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	500	0%	2,000		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3207	157 Innovative Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	500	0%	2,000		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3213	408 Data Program	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9764	Activity Acct Agy-025	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,124	15,193	1,352%	1,976	769%	2,152	61,369	2,852%	5,017	1,223%	287,040		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	022	RENTS-LEASES OTHER THAN STAT	2,017	2,530	125%	2,527	100%	8,067	10,120	125%	10,109	100%	34,000		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	556	216	39%	893	24%	3,500		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4,010	4,010	100%	6,049	66%	6,200		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	027	TRANSFERS TO DOIT	346	852	246%	409	209%	346	852	246%	409	209%	7,237		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,175		
2011	010	25	Highway Safety

2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3207	157 Innovative Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	021	FOOD INSTITUTIONS	0	0	0%	167	0%	0	0%	0	0%	500	0%	2,000	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	360	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	0%	0	0%	1,250	0%	5,000	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	072	GRANTS FEDERAL	0	0	0%	0	0%	0	26,472	0%	0	0	0%	337,690	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	0	500	0%	2,000	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833	0%	0	0	0%	0	2,500	0%	10,000	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3210	Sec 2010 Motorcycle Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	021	FOOD INSTITUTIONS	0	0	0%	250	0%	0	0	0%	0	750	0%	3,000	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0	0%	809	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	0	500	0%	2,000	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0	0%	783,391	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	0	1,250	0%	5,000	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833	0%	0	0	0%	0	2,500	0%	10,000	
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3213	408 Data Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER				CATEGORY TOTALS			85,394	362,982	425%	178,480	203%	294,656	556,925	189%	686,753	81%	5,438,293		
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	AGENCY TOTALS							125,656	418,025	333%	223,531	187%	430,810	754,414	175%	837,942	90%	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	6,434	100%	6,835	94%	22,517	22,517	100%	23,923	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	8,028	100%	8,028	100%	28,098	28,098	100%	28,098	100%	104,664		
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	012	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	26,571	26,571	100%	26,571	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	59,486	53,427	90%	57,030	94%	208,033	186,993	90%	199,443	94%	730,296		
2011	010	26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS	2610	Workers Compensation	6200	Workers Compensation	010	PERSONAL SERVICES PERM CLASS	191,012	201,544	106%	225,818	89%	670,281	697,785	104%	792,418	88%	3,027,409		
2011		26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			272,551	277,023	102%	305,302	91%	955,500	961,964	101%	1,070,452	90%	4,050,107		
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	050	PERSONAL SERVICE TEMP APPOIN	531	0	0%	24,800	0%	531	0	0%	24,800	0%	24,800		
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2605	Inspection Division	6100	Inspection Division	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	750	0%	0	0	0%	2,250	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	29,217	22,319	76%	36,916	60%	114,934	84,196	73%	145,224	98%	505,000		
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			29,748	22,319	75%	62,466	36%	115,465	84,196	73%	172,274	49%	538,800		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	060	BENEFITS	8,050	8,427	105%	9,441	89%	25,992	27,286	105%	30,484	90%	117,965		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6247	Mine Safety - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6256	Sr Community Svcs Prog(Scsep)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6259	Neg-Wausau Paper Project Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6260	Neg-NH-Coos County Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6900	Wage Claim Settlements-General	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6901	2Nd Injury Claims	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2605	Inspection Division	6100	Inspection Division	060	BENEFITS	24,476	22,588	92%	24,554	92%	78,923	72,725	92%	79,174	92%	308,120		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2610	Workers Compensation	6200	Workers Compensation	060	BENEFITS	105,101	115,217	110%	134,142	86%	336,371	362,490	108%	429,317	84%	1,690,063		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2615	Apprenticeship	6211	Apprenticeship	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2630	Workforce Op Council	6257	Workforce Opportunity Council	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2635	Unemployment Compensation	6160	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2640	Workers Compensation	8143	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2699	ARRA Stimulus Labor	0829	ARRA Scsep	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	9998	ERP Grants	9765	Activity Acct Agy-026	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			137,627	146,232	106%	168,137	87%	441,286	462,502	105%	538,974	86%	2,116,148		
2011	010	26	Department Of Labor	026	Labor Dept Of	CONSULTANTS TOTALS	2610	Workers Compensation	6200	Workers Compensation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011		26	Department Of Labor	026	Labor Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	020	CURRENT EXPENSES	1,199	966	81%	1,595	61%	2,721	2,264	83%	3,620	63%	35,900		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6247	Mine Safety - Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6256	Sr Community Svcs Prog(Scsep)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6259	Neg-Wausau Paper Project Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6260	Neg-NH-Coos County Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6900	Wage Claim Settlements-General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6901	2Nd Injury Claims	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2605	Inspection Division	6100	Inspection Division	020	CURRENT EXPENSES	6,966	2,564	37%	6,512	39%	10,169	6,290	62%	9,505	66%	33,000		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2610	Workers Compensation	6200	Workers Compensation	020	CURRENT EXPENSES	20,188	11,329	56%	29,731	38%	26,213	24,473	93%	38,604	63%	358,491		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2615	Apprenticeship	6211	Apprenticeship	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2630	Workforce Op Council	6257	Workforce Opportunity Council	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2635	Unemployment Compensation	6160	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2640	Workers Compensation	8143	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2670	Mine Safety & Health Admin	6246	Mine Safety - Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2699	ARRA Stimulus Labor	0829	ARRA Scsep	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9765	Activity Acct Agy-026	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			28,354	14,859	52%	37,838	39%	39,103	33,027	84%	51,730	64%	427,392		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	022	RENTS-LEASES OTHER THAN STAT	974	0	0%	1,015	0%	974	0	0%	1,015	0%	2,300		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	125	0%	500		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	070	IN STATE TRAVEL REIMBURSEMEN	213	865	406%	566	153%	213	1,079	506%	566	191%	8,818		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Grant	072	GRANTS FEDERAL	41,530	0	0%	0	0%	41,530	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Grant	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6259	Neg-Wausau Paper Project Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County Grant	072	GRANTS FEDERAL	13,092	0	0%	0	0%	17,461	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6260	Neg-NH-Coos County Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6900	Wage Claim Settlements-General	054	TRUST FUND EXPENDITURES	0	81,082	0%	0	0%	0	81,431	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6900	Wage Claim Settlements-General	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6901	2Nd Injury Claims	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6901	2Nd Injury Claims	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	17	0%	0	0	0%	50	0%	200		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	070	IN STATE TRAVEL REIMBURSEMEN	647	2,486	384%	802	310%	647	3,979	615%	802	496%	16,431		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	022	RENTS-LEASES OTHER THAN STAT	5,263	5,874	112%	6,082	97%	9,565	10,305	108%	11,054	93%	29,739		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	024	MAINT OTHER THAN BUILD-GRN	2,321	3,152	136%	3,475	91%	4,062	4,266	105%	6,082	70%	13,906		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,150	1,000	87%	1,791	56%	2,000		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	027	TRANSFERS TO DOIT	93,280	65,511	70%	184,268	36%	93,280	66,066	71%	184,268	36%	1,486,186		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	028	TRANSFERS TO GENERAL SERVICE	0	95,904	0%	0	0%	0	109,244	0%	0	0%	271,239		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	65,185	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	113,500		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	134,076		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	47,779	0%	0	0%	234,707		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	049	TRANSFER TO OTHER STATE AGEN	2,300	0	0%	2,300	0%	2,300	0	0%	2,300	0%	2,300		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	070	IN STATE TRAVEL REIMBURSEMEN	4,685	5,634	120%	9,716	58%	11,140	11,026	99%	23,104	48%	118,000		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers

2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	072	GRANTS FEDERAL	9,646	0	0%	0	0%	9,646	0%	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0902	NH Manufacturing Industry ARRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		26	Department Of Labor	026	Labor Dept Of	ALL OTHER				CATEGORY TOTALS			1,369,752	260,508	19%	503,617	52%	2,342,959	450,358	19%	802,815	56%	3,271,714	
2011		26	Department Of Labor	026	Labor Dept Of	AGENCY TOTALS							1,838,031	720,942	39%	1,077,361	67%	3,894,312	1,992,047	51%	2,636,245	76%	10,404,162	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	010	PERSONAL SERVICES PERM CLASS	912,824	929,099	102%	978,271	95%	3,257,347	3,301,184	101%	3,490,893	95%	10,940,594	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	011	PERSONAL SERVICES UNCLASSIFI	7,631	7,631	100%	8,028	95%	26,708	26,708	100%	28,098	95%	104,364	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	012	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	24,394	24,394	100%	24,394	100%	90,606	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	013	PERSONAL SERVICES UNCLASSIFI	19,365	18,091	93%	19,331	94%	67,779	63,319	93%	67,657	94%	254,451	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	019	HOLIDAY PAY	188	0	0%	257	0%	324	94	29%	443	21%	1,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	059	TEMP FULL TIME	11,110	175,515	1,580%	8,613	2,038%	54,792	514,722	939%	42,478	1,212%	352,810	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	010	PERSONAL SERVICES PERM CLASS	26,505	35,504	134%	92,407	38%	52,285	35,504	68%	182,287	19%	8,235,698	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	019	HOLIDAY PAY	0	0	0%	38	0%	0	0	0%	114	0%	455	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	059	TEMP FULL TIME	43,682	0	0%	71,091	0%	43,682	0	0%	71,091	0%	650,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	059	TEMP FULL TIME	7,110	-7,818	-110%	1,984	-394%	7,110	46,405	653%	1,984	2,339%	103,044	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	059	TEMP FULL TIME	4,780	3,477	73%	5,641	62%	4,780	18,086	378%	5,641	321%	136,949	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	059	TEMP FULL TIME	0	2,792	0%	0	0%	0	11,092	0%	0	0%	79,587	
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,040,164	1,171,260	113%	1,192,630	98%	3,539,200	4,041,506	114%	3,915,079	103%	20,949,559	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	050	PERSONAL SERVICE TEMP APPOIN	132,083	130,003	98%	49,184	264%	564,566	445,397	79%	210,229	212%	660,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	629,236	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	050	PERSONAL SERVICE TEMP APPOIN	1,457	-8,343	-573%	358	-2,334%	1,457	23,553	1,616%	358	6,588%	31,897	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,495	0%	0	0	0%	4,484	0%	17,937	
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			133,540	121,659	91%	51,036	238%	566,023	468,950	83%	215,070	218%	1,339,070	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2700	Employment Security	8040	Dept Of Employment Security	018	OVERTIME	83	53,473	64,124%	9	620,337%	175,127	172,782	99%	18,107	954%	100,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2700	Employment Security	8041	Contingency Fund	018	OVERTIME	175,000	0	0%	149,167	0%	175,000	0	0%	149,167	0%	358,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	018	OVERTIME	1,496	0	0%	55	0%	1,496	172	12%	55	314%	172	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	018	OVERTIME	1,802	143	8%	326	44%	1,802	1,155	64%	326	354%	4,444	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	018	OVERTIME	0	363	0%	0	0%	0	841	0%	0	0%	0	
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			178,381	53,979	30%	149,556	36%	353,424	174,950	50%	167,654	104%	462,616	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	060	BENEFITS	557,585	661,622	119%	650,927	102%	1,754,986	2,040,227	116%	2,048,776	100%	6,726,730	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8041	Contingency Fund	060	BENEFITS	12,011	16,710	139%	40,981	41%	25,380	16,710	66%	86,596	19%	4,844,958	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8042	Training Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8060	Ui Modernization Project	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8061	Sbr Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8138	Training/Lease Purchases	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	060	BENEFITS	3,661	-9,220	-252%	134	-6,858%	3,661	32,661	892%	134	24,296%	7,536	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	060	BENEFITS	2,742	2,390	87%	3,518	68%	2,742	10,866	396%	3,518	309%	72,477	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	060	BENEFITS	0	1,163	0%	0	0%	0	4,926	0%	0	0%	50,304	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	9998	ERP Grants	9766	Activity Acct Agy-027	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			575,999	672,665	117%	695,560	97%	1,786,769	2,105,389	118%	2,139,024	98%	11,702,006	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CONSULTANTS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	046	CONSULTANTS	35,228	400	1%	1,499	3%	79,712	35,711	45%	26,020	137%	50,131	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CONSULTANTS TOTALS	2700	Employment Security	8041	Contingency Fund	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000	
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			35,228	400	1%	13,999	3%	79,712	35,711	45%	33,520	107%	80,131	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8040	Dept Of Employment Security	020	CURRENT EXPENSES	334,630	292,424	87%	166,827	175%	867,606	862,538	99%	432,537	199%	1,802,388	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8041	Contingency Fund	020	CURRENT EXPENSES	11,978	23,386	195%	26,927	87%	63,352	50,824	80%	142,419	36%	2,563,406	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8042	Training Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8060	Ui Modernization Project	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8061	Sbr Projects	020	CURRENT EXPENSES	0	0	0%	229,167	0%	0	0	0%	687,500	0%	2,750,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8138	Training/Lease Purchases	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	020	CURRENT EXPENSES	0	373	0%	0	0%	0	1,299	0%	0	0%	143,685	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	38,949	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	020	CURRENT EXPENSES	0	0	0%	1,356	0%	0	0	0%	4,069	0%	16,277	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9766	Activity Acct Agy-027	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			346,608	316,183	91%	424,277	75%	930,958	914,661	98%	1,266,526	72%	7,314,705	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	022	RENTS-LEASES OTHER THAN STAT	22,291	1,025	5%	26,615	4%	57,058	68,263	120%	68,128	100%	280,089	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	023	HEAT ELECTRICITY WATER	43,294	48,375	112%	46,491	104%	92,922	93,776	101%	99,783	94%	485,427	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	024	MAINT OTHER THAN BUILD-GRN	8,009	22,576	282%	16,890	134%	27,772	74,618	269%	58,565	127%	345,727	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	026	ORGANIZATIONAL DUES	125	0	0%	288	0%	765	430	56%	1,762	24%	3,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	027	TRANSFERS TO DOIT	0	-3,628	0%	0	0%	79,113	119,105	151%	99,623	120%	5,521,808	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	030	EQUIPMENT NEW REPLACEMENT	-136,421	36,393	0%	-95,163	0%	7,597	54,129	712%	5,300	1,021%	284,737	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	040	INDIRECT COSTS	0	0	0%	0	0%	1,719	0	0%	1,544	0%	136,524	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	20,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1,200,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	047	OWN FORCES MAINT BUILD-GRN	1,625	791	49%	2,935	27%	4,340	2,931	68%	7,837	37%	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	11,823	63,288	535%	45,414	139%	55,183	115,557	209%	211,961	55%	839,444	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	84,146	0%	0	0	0%	252,438	0%	1,009,750	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	061	UNEMPLOYMENT COMPENSATION	-1,467	2,127	0%	-1,353	0%	-1,216	3,887	0%	-1,121	0%	15,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	062	WORKERS COMPENSATION	0	5,700	0%	0	0%	0	13,026	0%	0	0%	100,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	070	IN STATE TRAVEL REIMBURSEMEN	17,794	18,570	104%	16,755	111%	64,960	47,060	72%	61,165	77%	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	5,170	9,409	182%	9,517	99%	11,145	18,941	170%	20,516	92%	46,800	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	30,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	205,084	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	348,179	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	026	ORGANIZATIONAL DUES	0	22,000	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	1,133,610	747,304	66%	1,610,319	46%	2,780,414	808,972	29%	3,949,643	20%	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	0	2,267	0%	0	0%	1,914	5,173	270%	23,077	22%	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	20,398	5,561	27%	21,123	26%	103,308	211,485	205%	106,983	198%	407,588	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	062	WORKERS COMPENSATION	0	0	0%	14	0%	0	0	0%	43	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	15,000	0	0%	0	0%	15,000	0	0%	0	0%	0	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	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	1,112,613	0	0%	619,620	0%	774,613	0	0%	431,386	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	0	0%	79,167	0%	0	0	0%	237,500	0%	950,000	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	58,333	0%	0	0	0%	175,000	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	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	7,018	
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	3,530	
2011	010	27	Dept Of Employment Security	027	Employment Security

2011	010	28	Real Estate Commission	028	Real Estate Commission	OVERTIME TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	018	OVERTIME	0	0	0%	272	0%	0	0%	0%	817	0%	3,269
2011		28	Real Estate Commission	028	Real Estate Commission	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	272	0%	0	0%	0%	817	0%	3,269
2011	010	28	Real Estate Commission	028	Real Estate Commission	BENEFITS TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	060	BENEFITS	12,937	11,607	90%	13,263	88%	41,218	37,782	92%	42,255	89%	165,987
2011	010	28	Real Estate Commission	028	Real Estate Commission	BENEFITS TOTALS	2800	Real Estate Commission	2057	Steno-Rptr Fees For Hearings	060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	BENEFITS TOTALS	2800	Real Estate Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	BENEFITS TOTALS	9998	ERP Grants	9767	Activity Acct Agy-028	060	BENEFITS	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011		28	Real Estate Commission	028	Real Estate Commission	BENEFITS TOTALS				CATEGORY TOTALS			12,937	11,607	90%	13,263	88%	41,218	37,782	92%	42,255	89%	165,987
2011	010	28	Real Estate Commission	028	Real Estate Commission	CURRENT EXPENSE TOTALS	2800	Real Estate Commission	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	CURRENT EXPENSE TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	020	CURRENT EXPENSES	2,882	1,723	60%	3,711	46%	9,319	7,003	75%	11,999	58%	43,211
2011	010	28	Real Estate Commission	028	Real Estate Commission	CURRENT EXPENSE TOTALS	2800	Real Estate Commission	2057	Steno-Rptr Fees For Hearings	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9767	Activity Acct Agy-028	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011		28	Real Estate Commission	028	Real Estate Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,882	1,723	60%	3,711	46%	9,319	7,003	75%	11,999	58%	43,211
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	022	RENTS-LEASES OTHER THAN STAT	176	0	0%	180	0%	528	0	0%	540	0%	2,400
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,270	1,270	100%	1,270	100%	1,270
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	14,822
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	028	TRANSFERS TO GENERAL SERVICE	0	8,552	0%	0	0%	0	10,007	0%	0	0%	26,851
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	3,400
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	049	TRANSFER TO OTHER STATE AGEN	250	250	100%	250	100%	250	250	100%	250	100%	250
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	070	IN STATE TRAVEL REIMBURSEMEN	223	217	97%	332	65%	710	659	93%	1,057	62%	5,000
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	7,635	7,580	99%	11,994	63%	139,352
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	105	REGULATORY HEARING EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2057	Steno-Rptr Fees For Hearings	235	TRANSCRIPTION SERVICES	440	0	0%	0	0%	1,026	0	0%	0	0%	0
2011	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2057	Steno-Rptr Fees For Hearings	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		28	Real Estate Commission	028	Real Estate Commission	ALL OTHER				CATEGORY TOTALS			1,089	9,019	828%	970	930%	11,419	19,766	173%	15,736	126%	195,845
2011		28	Real Estate Commission	028	Real Estate Commission	AGENCY TOTALS							43,253	44,649	103%	42,953	104%	153,915	142,061	92%	157,071	90%	718,600
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	FULL TIME PERSONNEL TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	010	PERSONAL SERVICES PERM CLASS	5,703	5,823	102%	5,832	100%	19,672	20,171	103%	20,117	100%	75,519
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,703	5,823	102%	5,832	100%	19,672	20,171	103%	20,117	100%	75,519
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	060	BENEFITS	4,168	4,501	108%	3,739	120%	12,973	14,003	108%	11,637	120%	46,112
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	2923	Real Estate Appraiser Board	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	9998	Activity Acct Agy-029	9746	Activity Acct Agy-029	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS				CATEGORY TOTALS			4,168	4,501	108%	3,739	120%	12,973	14,003	108%	11,637	120%	46,112
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CONSULTANTS TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	046	CONSULTANTS	0	0	0%	0	0%	500	975	195%	377	259%	7,000
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	500	975	195%	377	259%	7,000
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	2923	Real Estate Appraiser Board	0002	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	020	CURRENT EXPENSES	514	550	107%	893	62%	529	907	172%	919	99%	8,780
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-029	9746	Activity Acct Agy-029	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			514	550	107%	893	62%	529	907	171%	919	99%	8,780
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	99	0	0%	150	0%	1,800
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	888
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	028	TRANSFERS TO GENERAL SERVICE	0	334	0%	0	0%	0	834	0%	0	0%	6,581
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	070	IN STATE TRAVEL REIMBURSEMEN	0	168	0%	0	0%	0	691	0%	0	0%	4,000
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	104	CERTIFICATION EXPENSE	0	0	0%	5,263	0%	0	0	0%	15,788	0%	63,150
2011	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER				CATEGORY TOTALS			0	503	0%	5,346	9%	99	1,525	1,540%	16,188	9%	77,420
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	AGENCY TOTALS							10,385	11,377	110%	15,810	72%	33,773	37,581	111%	49,237	76%	214,831
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1655	Web Services Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1670	Operations Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1670	Operations Division	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	1670	Operations Division	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	010	PERSONAL SERVICES PERM CLASS	1,798,246	1,659,910	92%	1,885,110	88%	6,288,365	5,943,409	95%	6,592,125	90%	24,370,570
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	012	PERSONAL SERVICES UNCLASSIFI	58,994	38,492	65%	60,202	64%	206,460	149,547	72%	210,686	71%	779,039
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	016	PERSONAL SERVICES NON CLASSI	8,557	8,038	94%	8,309	97%	29,950	28,135	94%	29,083	97%	111,544
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	059	TEMP FULL TIME	0	0	0%	0	0%	2,539	0	0%	0	0%	0
2011		3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,865,797	1,706,441	91%	1,953,621	87%	6,527,313	6,121,090	94%	6,831,895	90%	25,261,153
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7610	IT For Judicial Branch	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7612	IT For Adjutant General	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7614	IT For Administrative Serv	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7618	IT For Agriculture	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7620	IT For Justice	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7623	IT For Safety	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7624	IT For Insurance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7626	IT For Labor	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7627	IT For Employment Security	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7634	IT For Cultural Resources	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7656	IT For Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7672	IT For Bank Commission	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7676	IT For Human Rights Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7634	IT For Cultural Resources	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7656	IT For Education	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7672	IT For Bank Commission	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7676	IT For Human Rights Comm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7677	IT For Liquor Commission	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7687	IT For Police Stds & Training	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7695	IT For DHHS	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7696	IT For Transportation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7702	IT For Executive Branch	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	060	BENEFITS	819,947	797,103	97%	938,996	85%	2,637,045	2,579,944	98%	3,019,923	85%	11,562,703
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	8156	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	9998	ERP Grants	9753	Activity Acct Agy-003	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011		3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS				CATEGORY TOTALS			819,947	797,103	97%	938,996	85%	2,637,045	2,579,944	98%	3,019,923	85%	11,562,703
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	046	CONSULTANTS	0	0	0%	0	0%	40,000	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1655	Web Services Division	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	046	CONSULTANTS	52,278	0	0%	8,796	0%	554,299	0	0%	93,268	0%	100,641
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	046	CONSULTANTS	526	0	0%	0	0%	29,166	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1670	Operations Division	046	CONSULTANTS	1,950	0	0%	0	0%	272,911	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	046	CONSULTANTS	0	0	0%	200	0%	0	0	0%	600	0%	2,400
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7610	IT For Judicial Branch	046	CONSULTANTS	0	0	0%	1	0%	0	0	0%	3	0%	13
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7612	IT For Adjutant General	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7618	IT For Agriculture	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7620	IT For Justice	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7623	IT For Safety	046	CONSULTANTS	49,333	38,054	77%	49,560	77%	49,333	121,166	246%	49,560	244%	383,670
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7624	IT For Insurance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	046	CONSULTANTS	600	4,700	783%	7,500	63%	600	4,700	783%	7,500	63%	15,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7626	IT For Labor	046	CONSULTANTS	0	0	0%	23,980	0%	0	0	0%	71,941	0%	287,762
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7627	IT For Employment Security	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	046	CONSULTANTS	0	623	0%	3,292	19%	0	2,563	0%	9,875	26%	39,500
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7634	IT For Cultural Resources	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	046	CONSULTANTS	0	0	0%	0	0%	5,374	0	0%	62,138	0%	62,138
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7656	IT For Education	046	CONSULTANTS	0	0	0%	303	0%	0	0	0%	909	0%	3,634
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	4
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7672	IT For Bank Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	046	CONSULTANTS	0	0	0%	117	0%	0	0	0%	350	0%	1,400
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	046	CONSULTANTS	0	0	0%	960	0%	0	0	0%	2,879	0%	11,516
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7676	IT For Human Rights Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7677	IT For Liquor Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	45,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	56,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	046	CONSULTANTS	0	0	0%	0	0%	0	11,990	0%	0	0%	173,905
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7687	IT For Police Stds & Training	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	046	CONSULTANTS	0	0	0%	400	0%	0	2,400	0%	1,200	200%	4,800
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7695	IT For DHHS	046	CONSULTANTS	881,604	787,001	89%	1,217,457	65%	900,171	1,692,779	188%	1,243,097	136%	6,111,506
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7696	IT For Transportation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7702	IT For Executive Branch	046	CONSULTANTS	0	0	0%	1,717	0%	0	0	0%	5,151	0%	20,603
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	046	CONSULTANTS	228,338	173,396	76%	334,735	52%	228,338	545,362	239%	334,735	163%	2,636,281
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS				CATEGORY TOTALS			1,214,629	1,003,773	83%	1,649,018	61%	2,080,191	2,380,960	114%	1,883,207	126%	9,955,777
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	020	CURRENT EXPENSES	0	0	0%	0	0%	24,192	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1655	Web Services Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	020	CURRENT EXPENSES	0	0	0%	0	0%	1,373	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1670	Operations Division	020	CURRENT EXPENSES	33,547	0	0%	0	0%	127,731	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	6190	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	020	CURRENT EXPENSES	0	0	0%	2	0%	0	0	0%	5	0%	18
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7610	IT For Judicial Branch	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7612	IT For Adjutant General	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	020	CURRENT EXPENSES	0	0	0%	9	0%	0	0	0%	28	0%	112
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7618	IT For Agriculture	020	CURRENT EXPENSES	0	0	0%	13	0%	0	0	0%	38	0%	150
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7620	IT For Justice	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7623	IT For Safety	020	CURRENT EXPENSES	0	459	0%	0	0%	0	2,533	0%	0	0%	28,533
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7624	IT For Insurance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1,480
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	020	CURRENT EXPENSES	0	0	0%	2	0%	0	0	0%	6	0%	24
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7626	IT For Labor	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	2,950
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7627	IT For Employment Security	020	CURRENT EXPENSES	340	160	47%	631	25%	340	544	160%	631	86%	37,384
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7628	IT For Real Estate Comm	020	CURRENT EXPENSES	0	0	0%	3	0%	0	0	0%	8	0%	30
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	020	CURRENT EXPENSES	0	0	0%	2	0%	0	0	0%	5	0%	21
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7632	IT For Secretary Of State	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7634	IT For Cultural Resources	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	020	CURRENT EXPENSES	0	0	0%	0	0%	90	0	0%	0	0%	6,232
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	310
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	6,612
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	020	CURRENT EXPENSES	0	0	0%	308	0%	0	0	0%	925	0%	3,700
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	020	CURRENT EXPENSES	0	0	0%	1	0%	0	0	0%	3	0%	12
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7656	IT For Education

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1655	Web Services Division	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1655	Web Services Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1655	Web Services Division	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1655	Web Services Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	024	MAINT OTHER THAN BUILD-GRN	9,977	0	0%	0	0%	17,152	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1660	Agency Software Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	21,788	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	024	MAINT OTHER THAN BUILD-GRN	3,611	0	0%	0	0%	60,818	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	56,748	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1665	Technical Support Services Div	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	024	MAINT OTHER THAN BUILD-GRN	38,683	0	0%	0	0%	88,770	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	030	EQUIPMENT NEW REPLACEMENT	380	0	0%	0	0%	69,382	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	037	TECHNOLOGY-HARDWARE	1,520	0	0%	0	0%	29,283	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	17,018	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	052	MASTERS FICA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	1670	Operations Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	6190	Workers Compensation	062	WORKERS COMPENSATION	0	100	0%	0	0%	0	100	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	6190	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	037	TECHNOLOGY-HARDWARE	0	0	0%	233	0%	0	0%	700	0%	0	0%	2,801	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,628	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7610	IT For Judicial Branch	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	3,289	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,092	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,401	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	038	TECHNOLOGY-SOFTWARE	0	12,381	0%	0	0%	4,220	13,668	324%	4,989	274%	117,253	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	13,794	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7614	IT For Adminstrative Serv	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	037	TECHNOLOGY-HARDWARE	0	1,894	0%	0	0%	0	0%	0	5,682	0%	22,728	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	39	0%	0	0%	12,687	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7618	IT For Agriculture	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	71,185	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	32,602	34,945	107%	36,243	96%	51,784	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7620	IT For Justice	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	037	TECHNOLOGY-HARDWARE	21,224	23,191	109%	55,438	42%	33,614	273,744	814%	87,802	312%	773,283	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	038	TECHNOLOGY-SOFTWARE	468	30,080	6,427%	1,245	2,415%	158,806	148,979	94%	422,603	35%	1,559,716	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	037	TECHNOLOGY-HARDWARE	11,478	6,892	60%	12,378	56%	11,478	6,892	60%	12,378	56%	12,378	56%	412,614
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	038	TECHNOLOGY-SOFTWARE	78,523	104,788	133%	122,768	85%	82,175	182,996	223%	128,477	142%	128,477	142%	856,769
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	2,407
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	4,768
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	4,370
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	915
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	037	TECHNOLOGY-HARDWARE	0	0	0%	433	0%	0	0	0%	1,299	0%	1,299	0%	5,195
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	038	TECHNOLOGY-SOFTWARE	0	0	0%	441	0%	0	0	0%	1,324	0%	1,324	0%	5,296
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7632	IT For Secretary Of State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	12,456
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	423	0%	0	0%	0	0%	101,569
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	-134	1,267	0%	-1,776	0%	0	0%	101,268
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	92,252
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	039	TELECOMMUNICATIONS	213	262	123%	1,080	24%	623	883	142%	3,161	28%	3,161	28%	22,500
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	55,613
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	038	TECHNOLOGY-SOFTWARE	0	1,600	0%	0	0%	0	1,600	0%	0	0%	0	0%	22,657
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	039	TELECOMMUNICATIONS	0	0	0%	400	0%	0	0	0%	1,200	0%	1,200	0%	4,800
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	229,350
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	8,288	0%	0	0%	0	0%	220,801
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	18,048
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	121,926
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	038	TECHNOLOGY-SOFTWARE	0	814	0%	0	0%	0	6,439	0%	0	0%	0	0%	245,954
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	039	TELECOMMUNICATIONS	0	12,270	0%	0	0%	0	13,284	0%	0	0%	0	0%	92,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	28,866
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	038	TECHNOLOGY-SOFTWARE	0	1,254	0%	0	0%	0	1,254	0	0%	0	0%	10,788
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,371
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,196
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	1	0%	0	0%	4
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	037	TECHNOLOGY-HARDWARE	0	0	0%	134	0%	0	0%	0	0%	402	0%	1,607
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	807
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	40,122
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	774	0	0%	0	0%	20,125
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	037	TECHNOLOGY-HARDWARE	0	0	0%	206	0%	-178	0	0%	618	0%	2,471
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	1,994
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	23,805
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	18,957
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	039	TELECOMMUNICATIONS	0	0	0%	1	0%	0	0	0%	4	0%	15
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	167	0%	0	0%	85,859
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	038	TECHNOLOGY-SOFTWARE	4,744	0	0%	9,871	0%	10,744	6,300	59%	22,355	28%	48,948
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	9,101
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	4,646
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	022	RENTS-LEASES OTHER THAN STAT	0	140,691	0%	0	0%	118,903	324,980	273%	578,502	56%	578,502
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	037	TECHNOLOGY-HARDWARE	34,304	9,299	0%	20,678	45%	56,181	63,284	113%	33,866	187%	189,824
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	038	TECHNOLOGY-SOFTWARE	10,000	0	0%	38,937	0%	110,000	111,671	102%	428,311	26%	594,641
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	039	TELECOMMUNICATIONS	0	9,403	0%	0	0%	0	18,915	0%	0	0%	269,948
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	037	TECHNOLOGY-HARDWARE	1,743	26,439	1,517%	4,338	610%	1,743	55,640	3,192%	4,338	1,283%	133,035
2011	010	3	Dept Of Information Techn

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	49,771
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	619
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	13,725
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	038	TECHNOLOGY-SOFTWARE	54	1,558	2,886%	74	2,103%	7,533	10,367	138%	10,337	100%	29,558	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	1	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	037	TECHNOLOGY-HARDWARE	-745	490	0%	-1,968	0%	-2,152	220	0%	-5,687	0%	418,459	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	038	TECHNOLOGY-SOFTWARE	83,750	1,566	2%	125,566	1%	166,422	191,296	115%	249,514	77%	1,512,463	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	039	TELECOMMUNICATIONS	0	12,736	0%	0	0%	100	46,207	46,226%	155	29,896%	323,000	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	037	TECHNOLOGY-HARDWARE	25,053	21,164	84%	36,596	58%	36,709	97,570	266%	53,623	182%	428,872	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	038	TECHNOLOGY-SOFTWARE	7,090	25,987	367%	8,126	320%	58,915	34,721	59%	67,522	51%	348,109	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	039	TELECOMMUNICATIONS	8,458	16,800	199%	16,008	105%	22,468	50,676	226%	42,524	119%	290,000	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	037	TECHNOLOGY-HARDWARE	0	0	0%	133	0%	0	0	0%	398	0%	1,590	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	15	0%	0	0%	1,637	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	2	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	26,129	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	3,900	3,999	103%	5,721	70%	19,523	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	1	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	022	RENTS-LEASES OTHER THAN STAT	36,013	0	0%	6,468	0%	108,040	893	1%	19,403	5%	72,421	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	026	ORGANIZATIONAL DUES	0	0	0%	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%	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	44,448	0%	0	0%	0	231,699	0%	0	0%	805,068	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,348	0%	0	0	0%	4,043	0%	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	0	4,070	0%	0	0%	0	36,006	0%	0	0%	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	6,785	21,001	310%	11,063	190%	656,455	756,964	115%	1,070,343	71%	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	25,248	2,699	11%	29,046	9%	32,443	7,602	23%	37,324	20%	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%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	049	TRANSFER TO OTHER STATE AGEN	11,500	0	0%	11,681	0%	11,500	0	0%	11,681	0%	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%	221	0%	0	0	0%	664	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	2,035	0	0%	20,541	0%	2,035	749	37%	20,541	4%	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	3,329	1,746	52%	10,657	16%	7,209	4,833	67%	23,080	21%	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	0%	28,100	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	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	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salaries And Benefits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	8156	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-597	4,000	0%	0	0%	-271	7,968	0%	0	0%	0	
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	8156	Unemploy

2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	070	IN STATE TRAVEL REIMBURSEMEN	1,081	1,227	113%	969	127%	3,014	2,772	92%	2,702	103%	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 TRAVEL REIMB	0	0	0%	0	0%	0	979	0%	0	0%	5,500
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER				CATEGORY TOTALS			7,539	8,244	109%	11,356	73%	33,848	31,940	94%	43,937	73%	146,736
2011		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	AGENCY TOTALS							38,004	43,945	116%	45,423	97%	127,144	137,582	108%	145,726	94%	632,207
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	010	PERSONAL SERVICES PERM CLASS	15,612	7,913	51%	19,357	41%	54,642	27,694	51%	67,750	41%	160,152
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,028	100%	28,098	28,098	100%	28,098	100%	105,864
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	012	PERSONAL SERVICES UNCLASSIFI	7,320	7,320	100%	8,547	86%	25,984	26,346	101%	30,337	87%	111,954
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	013	PERSONAL SERVICES UNCLASSIFI	11,113	11,394	103%	11,226	101%	38,896	39,878	103%	39,291	101%	149,920
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	010	PERSONAL SERVICES PERM CLASS	5,895	6,138	104%	8,529	72%	5,895	21,483	364%	8,529	252%	91,193
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	013	PERSONAL SERVICES UNCLASSIFI	13,537	13,537	100%	26,869	50%	47,379	47,379	100%	94,040	50%	256,442
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	059	TEMP FULL TIME	1,719	5,212	303%	14,376	36%	34,465	9,673	28%	288,209	3%	160,402
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	059	TEMP FULL TIME	0	0	0%	17,358	0%	0	0	0%	52,075	0%	208,299
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	010	PERSONAL SERVICES PERM CLASS	79,707	97,508	122%	83,470	117%	106,711	341,258	320%	111,748	305%	1,289,158
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	85,417
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	059	TEMP FULL TIME	8,748	0	0%	10,194	0%	193,958	0	0%	30,583	0%	122,330
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	010	PERSONAL SERVICES PERM CLASS	13,827	12,396	90%	15,893	78%	48,395	46,964	97%	55,626	84%	209,368
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	011	PERSONAL SERVICES UNCLASSIFI	6,036	5,515	91%	6,036	91%	21,126	20,605	98%	21,126	98%	79,967
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	010	PERSONAL SERVICES PERM CLASS	35,363	41,388	117%	36,809	112%	101,531	141,851	140%	105,684	134%	483,087
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	5,030	0%	0	0	0%	15,091	0%	60,364
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1076	Securities Examinations	010	PERSONAL SERVICES PERM CLASS	12,968	10,757	83%	12,464	86%	45,386	44,273	98%	43,623	101%	163,759
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	5,190	0%	0	0	0%	15,569	0%	62,275
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	059	TEMP FULL TIME	0	0	0%	0	0%	16,729	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	010	PERSONAL SERVICES PERM CLASS	3,633	3,756	103%	4,463	84%	3,633	13,146	362%	4,463	295%	47,872
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	5,190	0%	0	0	0%	15,569	0%	62,275
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	059	TEMP FULL TIME	0	0	0%	0	0%	9,083	0	0%	46,195	0%	46,195
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	010	PERSONAL SERVICES PERM CLASS	25,596	23,882	93%	30,906	77%	83,514	83,455	100%	100,840	83%	416,356
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	059	TEMP FULL TIME	0	0	0%	0	0%	8,565	0	0%	0	0%	0
2011		32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			249,101	254,743	102%	329,934	77%	873,989	892,102	102%	1,174,444	76%	4,372,648
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1062	Recount Administrative AccounT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	6,133
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1070	Board Of Claims	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	050	PERSONAL SERVICE TEMP APPOIN	311	311	100%	391	79%	622	1,089	175%	783	139%	4,500
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1061	Administration	050	PERSONAL SERVICE TEMP APPOIN	4,149	4,260	103%	5,347	80%	14,395	14,385	100%	18,552	78%	45,885
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	8,333	0%	0	0	0%	25,000	0%	100,000
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1081	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	050	PERSONAL SERVICE TEMP APPOIN	5,461	5,407	99%	8,337	65%	18,389	19,270	105%	28,070	69%	114,300
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	939	0%	0	0	0%	2,818	0%	11,271
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	050	PERSONAL SERVICE TEMP APPOIN	2,094	1,465	70%	2,560	57%	8,380	8,127	97%	10,246	79%	43,713
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	050	PERSONAL SERVICE TEMP APPOIN	364	202	56%	3,789	5%	6,999	3,459	50%	71,926	5%	130,000
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,316	0%	0	0	0%	6,949	0%	27,797
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	050	PERSONAL SERVICE TEMP APPOIN	4,508	4,355	97%	7,571	58%	14,834	15,324	103%	24,913	62%	99,164
2011		32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			16,887	16,000	95%	39,584	40%	63,529	61,654	97%	189,256	33%	582,763
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1062	Recount Administrative AccounT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	787
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1063	Hava Fed (100P Federal)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1070	Board Of Claims	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	6193	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7889	Administration	060	BENEFITS	19,421	16,538	85%	22,339	74%	61,713	52,452	85%	70,985	74%	236,344
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1061	Administration	060	BENEFITS	1,130	1,215	108%	1,195	102%	3,673	3,907	106%	3,884	101%	3,586
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	060	BENEFITS	9,447	9,648	102%	23,301	41%	33,817	30,318	90%	83,411	36%	232,657
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1081	Administration	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	060	BENEFITS	0	0	0%	1,979	0%	0	0	0%	5,937	0%	23,747
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3210	Legislative Svcs Division	1068	Legislative Svcs Division	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate Administration	060	BENEFITS	45,777	53,584	117%	58,157	92%	145,273	170,145	117%	184,562	92%	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%	216	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	9,406	9,607	102%	10,448	92%	30,221	31,681	105%	33,569	94%	132,518
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Administration	060	BENEFITS	15,579	18,204	117%	21,886	83%	40,623	57,098	141%	57,070	100%	271,315
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1076	Securities Examinations	060	BENEFITS	6,462	5,547	86%	5,464	102%	20,591	20,827	101%	17,409	120%	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	2,256	2,478	110%	6,925	36%	7,104	7,764	109%	21,803	36%	86,857
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	12,974	13,090	101%	17,459	75%	41,862	41,620	99%	56,334	74%	227,260
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	9998	ERP Grants	9769	Activity Acct Agy-032	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		32	Department Of State	032	Secretary Of State	BENEFITS TOTALS				CATEGORY TOTALS			122,451	129,911	106%	169,224	77%	391,539	415,812	106%	562,140	74%	2,120,385
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	20,383
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	80,239	4,875	6%	20,911	23%	80,239	16,376	20%	20,911	78%	75,000
2011		32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS				CATEGORY TOTALS			80,239	4,875	6%	20,911	23%	80,239	16,376	20%	20,911	78%	95,383
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1062	Recount Administrative AccounT	020	CURRENT EXPENSES	1,100	0	0%	1,224	0%	1,100	0	0%	1,224	0%	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	7,182	1,939	27%	7,594	26%	7,304	9,310	127%	7,723	121%	29,255
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1061	Administration	020	CURRENT EXPENSES	258	72,700	28,200%	712	10,208%	428	109,163	25,508%	1,182	9,234%	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	5,845	5,451	93%	15,875	34%	7,010	10,264	146%	19,040	54%	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	35,368	10,101	29%	20,636	49%	37,661	31,990	85%	21,974	146%	168,366
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	020	CURRENT EXPENSES	144	186	129%	781	24%	207	409	197%	1,121	36%	4,500
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	020	CURRENT EXPENSES	428	1,790	418%	706	254%	497	2,322	467%	819	283%	18,000
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1075	Securities Administration	020	CURRENT EXPENSES	1,703	624	37%	2,149	29%	1,732	2,020	117%	2,187	92%	17,101
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1076	Securities Examinations	020	CURRENT EXPENSES	0	31	0%	0	0%	0	122	0%	0	0%	6,500
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1077	Securities Education	020	CURRENT EXPENSES	178	107	60%	667	16%	210	5,892	2,805%	2,000	295%	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	15,709	0	0%	15,647	0%	22,513	10,460	46%	22,424	47%	75,930
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5176	Vital Records Bureau	020	CURRENT EXPENSES	1,324	206	16%	2,584	8%	1,324	1,148	87%	2,584	44%	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		32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			69,238	93,134	135%	68,574	136%	80,046	183,099	229%	82,738	221%	679,472
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%	1,250	7%	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%	947	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	5,827	12,151	209%	7,233	168%	7,433	13,820	186%	9,227	150%	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	-174	139	0%	0	0%	-35	139	0%	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%	2,250	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%	27	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%	164	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	485	0	0%	505	0%	1,675	1,666	99%	1,744	96%	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%	225	178%	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 S

2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	1,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	242	0%	0	0%	726	0%	2,905
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	022	RENTS-LEASES OTHER THAN STAT	500	200	40%	523	38%	700	1,300	1,786	73%	1,500
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	024	MAINT OTHER THAN BUILD-GRN	0	572	0%	0	0%	600	572	660	87%	1,500
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	1,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0%	750	0%	3,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	200
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	101	0%	0	0%	304	0%	1,215
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	022	RENTS-LEASES OTHER THAN STAT	378	278	74%	523	53%	856	756	88%	1,184	64%	5,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	030	EQUIPMENT NEW REPLACEMENT	0	660	0%	0	0%	0	660	0	0%	3,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	33	0%	0	0%	100	0%	400
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	157	0	0%	2,500
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	125	0%	500
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	070	IN STATE TRAVEL REIMBURSEMEN	85	0	0%	4,100	0%	85	0	0%	4,100	0%	4,100
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	36	0%	500	7%	2,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	054	TRUST FUND EXPENDITURES	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	080	OUT OF STATE TRAVEL REIMB	1,461	0	0%	2,028	0%	1,461	230	16%	2,028	11%	2,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3235	Workers Compensation	8144	Workers Compensation	062	WORKERS COMPENSATION	0	152	0%	0	0%	0	152	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3235	Workers Compensation	8144	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	658,667
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	030	EQUIPMENT NEW REPLACEMENT	0	286	0%	0	0%	0	286	0%	0	0%	120,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	386	200	52%	2,352	9%	3,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	073	GRANTS NON FEDERAL	16,939	0	0%	27,303	0%	16,939	2,960	17%	27,303	11%	78,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	026	ORGANIZATIONAL DUES	0	0	0%	148	0%	0	0	0%	444	0%	1,777
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	041	AUDIT FUND SET ASIDE	0	0	0%	16	0%	0	0	0%	47	0%	189
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	1,164	0%	0	0	0%	3,492	0%	13,969
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	45	0%	0	0	0%	135	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	0%	646	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%	0
2011		32	Department Of State	032	Secretary Of State	ALL OTHER				CATEGORY TOTALS			180,038	104,959	58%	704,125	15%	234,169	134,053	57%	969,924	14%	3,802,442
2011		32	Department Of State	032	Secretary Of State	AGENCY TOTALS							717,955	603,622	84%	1,332,352	45%	1,723,512	1,703,096	99%	2,999,413	57%	11,653,094
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	FULL TIME PERSONNEL TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	010	PERSONAL SERVICES PERM CLASS	5,078	0	0%	0	0%	20,093	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	PART TIME TEMP PERSONNEL TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	060	BENEFITS	1,454	0	0%	-591	0%	6,236	0	0%	-2,537	0%	-5,799
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	3300	Commission on Status of Women	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	9998	Activity Acct Agy-033	9748	Activity Acct Agy-033	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS				CATEGORY TOTALS			1,454	0	0%	-591	0%	6,236	0	0%	-2,537	0%	-5,799
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CONSULTANTS TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	020	CURRENT EXPENSES	146	0	0%	0	0%	146	0	0%	0	0%	1
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-033	9748	Activity Acct Agy-033	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			146	0	0%	167	0%	146	0	0%	500	0%	2,001
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	069	PROMOTIONAL MARKETING EXP	5,780	0	0%	0	0%	5,780	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4	0%	0	0	0%	13	0%	50
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	069	PROMOTIONAL MARKETING EXP	1,050	0	0%	0	0%	1,050	0	0%	0	0%	0
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	080	OUT OF STATE TRAVEL REIMB	0	0	0%	37	0%	0	0	0%	112	0%	449
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER				CATEGORY TOTALS			6,830	0	0%	250	0%	6,830	0	0%	750	0%	2,999
2011		33	Comm On The Status Of Women	033	Commission on Status of Women	AGENCY TOTALS							13,506	0	0%	-175	0%	33,304	0	0%	-1,287	0%	-798
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	010	PERSONAL SERVICES PERM CLASS	3,161	2,908	92%	3,190	91%	3,161	10,809	342%	3,190	339%	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%	13,130	13,411	102%	13,641	98%	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	7,883	8,027	102%	7,986	101%	27,589	28,093	102%	27,950	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%	26,571	26,571	100%	26,571	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%	5,739	110%	66,750	21,990	33%	41,444	53%	96,160
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	010	PERSONAL SERVICES PERM CLASS	64,997	51,662	79%	51,238	101%	261,156	182,196	70%	205,874	88%	672,576
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	012	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	24,394	24,394	100%	24,394	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%	28,302	17,976	64%	28,698	63%	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	42,172	37,106	88%	44,379	84%	128,317	129,966	101%	135,031	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	-110	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%	12,074	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%	21,761	10,190	47%	26,083	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	7,299	7,299	100%	4,579	159%	77,521	25,547	33%	48,635	53%	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	5,697	0	0%	0	0%	19,939	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	11,772	9,147	78%	11,204	82%	37,727	38,191	101%	35,906	106%	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	23,091	20,430	88%	23,387	87%	119,324	71,505	60%	120,851	59%	269,114
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	14,242	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	15,402	22,389	145%	18,099	124%	15,402	78,362	509%	18,099	433%	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	5,697	5,697	100%	5,697	100%	5,697	19,939	350%	5,697	350%	74,060
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			225,869	197,480	87%	210,540	94%	901,484	699,138	78%	774,137	90%	2,827,044
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	050	PERSONAL SERVICE TEMP APPOIN	0	948	0%	0	0%	0	2,065	0%	0	0%	25,954
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	050	PERSONAL SERVICE TEMP APPOIN	2,202	1,782	81%	3,783	47%	9,168	6,255	68%	15,751	40%	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	457	0	0%	417	0%	4,092	0	0%	1,250	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	693	1,219	176%	785	155%	693	1,311	189%	785	167%	18,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	24,853
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,353	3,949	118%	4,985	79%	13,954	9,630	69%	17,785	54%	113,808
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	060	BENEFITS	1,664	2,515	151%	2,049	123%	1,664	6,389	384%	2,049	312%	24,244
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	3440	Old State House Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	060	BENEFITS	0	73	0%	0	0%	0	158	0%	0	0%	2,020
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6707	Donations - Gifts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6710	Automated Information System	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	060	BENEFITS	2,470	2,704	109%	2,720	99%	7,757	8,419	109%	8,543	99%	32,580
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	060	BENEFITS	7,497	8,056	107%	8,081	100%	23,926	25,619	107%	25,790	99%	100,460
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	060	BENEFITS	0

2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	020	CURRENT EXPENSES	27	0	0%	48	0%	27	47	173%	48	98%	750
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	3440	Old State House Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	020	CURRENT EXPENSES	0	0	0%	0	0%	0	256	0%	0	0%	428
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6707	Donations - Gifts	020	CURRENT EXPENSES	0	0	0%	0	0%	0	195	0%	0	0%	3,100
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6710	Automated Information System	020	CURRENT EXPENSES	214	100	47%	266	38%	214	463	216%	266	174%	3,050
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	020	CURRENT EXPENSES	1,128	178	16%	1,430	12%	1,527	362	24%	1,936	19%	6,723
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	020	CURRENT EXPENSES	78	0	0%	218	0%	236	261	111%	658	40%	2,900
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	020	CURRENT EXPENSES	81	126	156%	1,038	12%	81	344	425%	1,038	33%	5,050
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	7182	Mobile Training Lab	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	7183	Links To Early Learning	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	7196	NH Summer Reading Experience	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	7206	Gates Foundation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	8029	Cultural Resources	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	8145	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	6718	NH Automated Information Sys	020	CURRENT EXPENSES	183	82	45%	192	43%	196	979	499%	206	475%	7,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7000	Central Library Services	020	CURRENT EXPENSES	2,373	1,399	59%	3,032	46%	3,260	2,166	66%	4,166	52%	23,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	020	CURRENT EXPENSES	97	0	0%	97	0%	179	382	214%	180	213%	2,070
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7180	Federal Library Programs	020	CURRENT EXPENSES	4,017	5,790	144%	4,105	141%	10,649	12,090	114%	10,884	111%	155,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7195	Political Library	020	CURRENT EXPENSES	117	0	0%	94	0%	443	0	0%	355	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	123	13	10%	189	7%	123	42	34%	189	22%	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%	274	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	573	316	55%	598	53%	982	1,891	193%	1,024	185%	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	2,907	361	12%	6,268	6%	3,645	3,473	95%	7,859	44%	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	928	313	34%	521	60%	928	610	66%	1,562	39%	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	189	266	141%	169	157%	888	1,768	199%	798	222%	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	0	0	0%	0	0%	0	177	0%	0	0%	2,600
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9770	Activity Acct Agy-034	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13,035	8,943	69%	18,358	49%	23,379	25,507	109%	31,443	81%	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%	50	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%	358	0%	1,431
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	3440	Old State House Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	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	114	0	0%	435	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%	1,250	34%	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	28	107	382%	40	266%	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	0	0%	83	0%	0	0	0%	250	0%	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%	25	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%	150	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	0	100	0%	0	0%	331	100	30%	494	20%	800
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	6990	NH Film Commission	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	7,200	7,200	100%	10,000	72%	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	0	0	0%	0	0%	0	0	0%	0	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	0	13,628	0%	0	0%	0	13,628	0%	0	0%	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	44,000	27,467	62%	77,384	35%	45,532	54,762	120%	80,078	68%	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%	125	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	354	22	6%	482	5%	803	440	55%	1,093	40%	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	22	0	0%	2,427	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%	38	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%	76	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	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	8029	Cultural Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	8145	Workers Compensation	062	WORKERS COMPENSATION	0	-72	0%	0	0%	0	2,027	0%	0	0%	5,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	8145	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	96,324
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	46	0%	0	0	0%	139	0%	554
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	6718	NH Automated Information Sys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	022	RENTS-LEASES OTHER THAN STAT	423	423	100%	477	89%	1,269	1,269	100%	1,430	89%	5,720
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,499	2,499	100%	2,500	100%	2,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	026	ORGANIZATIONAL DUES	0	0	0%	167	0%	0	2,000	0%	500	400%	2,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	057	BOOKS PERIODICALS SUBSCRIPTI	212	865	408%	212	408%	11,475	7,709	67%	11,493	67%	11,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	50	45	90%	109	41%	922
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7000	Central Library Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	022	RENTS-LEASES OTHER THAN STAT	45	43	96%	45	96%	135	129	96%	135	96%	540
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7008	Svc To Persons W/ Disabilities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%

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	0	0%	0	0%	749	99	13%	468	21%	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	136	104	77%	146	71%	424	435	103%	455	96%	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	15,926	46,450	292%	21,437	217%	48,311	74,625	154%	65,028	115%	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	43,010	152	0%	48,059	0%	57,040	58,719	103%	63,736	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	7,245	0	0%	10,817	0%	7,245	0	0%	10,817	0%	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	0	0	0%	0	0%	0	0	0%	0	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%	7,750	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	1,000	300	30%	1,778	17%	4,023	606	15%	7,153	8%	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	110	0	0%	1,000	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%	1,850	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	17	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	44,940	17,675	39%	47,368	37%	57,190	44,702	78%	60,279	74%	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	48	1,003	2,089%	756	133%	198	1,027	517%	3,126	33%	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	4,498	220	5%	17,133	1%	10,424	930	9%	39,705	2%	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	170	169	99%	205	82%	6,111	6,081	100%	7,368	83%	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%	75	0%	0	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%	732	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%	600	0%	2,400
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	026	ORGANIZATIONAL DUES	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	028	TRANSFERS TO GENERAL SERVICE	0	925	0%	0	0%	0	5,238	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	164	136	83%	179	76%	243	716	295%	265	270%	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	9,500	0	0%	16,094	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%	433	0%	0	0	0%	1,300	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 Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3442	Conservation Districts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	263	0%	0	0%	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	102	CONTRACTS FOR PROGRAM SERVIC	1,315	0	0%	1,975	0%	3,295	2,000	61%	4,949	40%	6,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	38
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	13,100
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER				CATEGORY TOTALS			238,956	196,490	82%	370,668	53%	603,381	601,041	100%	790,714	76%	2,953,638
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	AGENCY TOTALS							596,227	514,046	86%	729,581	70%	1,939,827	1,678,315	87%	2,028,777	83%	7,733,857
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	010	PERSONAL SERVICES PERM CLASS	46,751	44,237	95%	44,081	100%	168,554	154,232	92%	158,928	97%	580,173
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	8,682	8,682	100%	8,705	100%	30,386	30,386	100%	30,466	100%	113,161
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenan	010	PERSONAL SERVICES PERM CLASS	40,677	33,690	83%	34,393	98%	141,661	116,733	82%	119,778	97%	446,928
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	010	PERSONAL SERVICES PERM CLASS	11,255	3,917	35%	11,556	34%	13,130	13,708	104%	13,482	102%	50,915
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	019	HOLIDAY PAY	0	176	0%	0	0%	169	176	104%	850	21%	850
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	059	TEMP FULL TIME	-7,503	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	059	TEMP FULL TIME	0	4,088	0%	0	0%	0	14,306	0%	0	0%	81,716
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	010	PERSONAL SERVICES PERM CLASS	11,886	11,829	100%	10,253	115%	41,601	48,247	116%	35,885	134%	162,921
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	010	PERSONAL SERVICES PERM CLASS	51,144	53,291	104%	55,319	96%	185,571	175,085	94%	200,720	87%	725,115
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3612	International Commerce	010	PERSONAL SERVICES PERM CLASS	20,426	10,502	51%	22,408	47%	79,124	54,270	69%	86,805	63%	298,608
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	010	PERSONAL SERVICES PERM CLASS	9,345	9,629	103%	11,554	83%	26,011	28,326	109%	32,160	88%	133,085
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3640	Workforce Investment	010	PERSONAL SERVICES PERM CLASS	3,594	-12,917	-359%	1,973	-655%	12,579	0	0%	6,905	0%	49,512
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	010	PERSONAL SERVICES PERM CLASS	0	69,400	0%	33,907	205%	0	94,393	0%	101,722	93%	406,887
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	059	TEMP FULL TIME	0	3,426	0%	0	0%	0	39,658	0%	0	0%	27,408
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	010	PERSONAL SERVICES PERM CLASS	4,457	4,457	100%	4,456	100%	15,598	15,598	100%	15,598	100%	59,434
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	059	TEMP FULL TIME	10,073	10,073	100%	10,993	92%	24,292	35,254	145%	26,512	133%	130,943
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	010	PERSONAL SERVICES PERM CLASS	8,373	8,576	102%	8,536	100%	29,306	30,014	102%	29,875	100%	112,808
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	059	TEMP FULL TIME	-6,442	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	010	PERSONAL SERVICES PERM CLASS	9,730	3,288	34%	9,761	34%	11,374	11,508	101%	11,410	101%	42,744
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3500	Administration - Support	010	PERSONAL SERVICES PERM CLASS	5,640	5,741	102%	5,748	100%	19,740	20,092	102%	20,119	100%	75,793
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3500	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	010	PERSONAL SERVICES PERM CLASS	14,423	14,646	102%	13,280	110%	43,814	51,261	117%	40,342	127%	174,269
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	059	TEMP FULL TIME	9,883	2,704	27%	11,543	23%	9,883	10,502	106%	11,543	91%	44,285
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3510	Forest Management	010	PERSONAL SERVICES PERM CLASS	24,155	24,712	102%	22,367	110%	84,439	86,371	102%	78,187	110%	296,725
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3511	Nursery	010	PERSONAL SERVICES PERM CLASS	7,026	3,654	52%	7,068	52%	31,054	35,783	115%	31,241	115%	94,564
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3512	Insect - Disease	010	PERSONAL SERVICES PERM CLASS	-5,427	4,269	0%	-5,454	0%	14,942	14,942	100%	15,016	100%	56,378
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	050	PERSONAL SERVICE TEMP APPOIN	12,932	13,527	105%	12,023	113%	42,494	46,478	109%	39,507	118%	47,915
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3500	Office Of The Commissioner	3724	PSNH Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	1135	Economic Development Grants	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2102	Fuelwood	050	PERSONAL SERVICE TEMP APPOIN	2,201	0	0%	6,096	0%	2,201	208	9%	6,096	3%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2104	Natural Heritage - Federal	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	2181	Reimburse To Municipalities	050	PERSONAL SERVICE TEMP APPOIN	3,015	5,608	186%	3,626	155%	15,776	27,509	174%	18,976	145%	90,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3492	Special Deputy Training	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,083	104%	0	2,160	0%	2,083	104%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3497	Boundary Lines	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	2,160	0%	2,250	35%	25,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	050	PERSONAL SERVICE TEMP APPOIN	-9,154	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3507	Wildlife Habitat	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3510	Forest Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3511	Nursery	050	PERSONAL SERVICE TEMP APPOIN	1,123	1,586	141%	1,085	146%	4,143	5,817	140%	4,001	145%	26,035
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	050	PERSONAL SERVICE TEMP APPOIN	0	3,503	0%	0	0%	25,992	28,038	108%	60,388	46%	68,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	050	PERSONAL SERVICE TEMP APPOIN	5,598	5,113	91%	12,424	41%	21,888	22,031	101%	48,580	45%	78,872
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	050	PERSONAL SERVICE TEMP APPOIN	109	4,653	4,274%	119	3,898%	512	18,365	3,590%	561	3,275%	30,222
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	050	PERSONAL SERVICE TEMP APPOIN	2,718	-22	-1%	407	-5%	3,004	3,128	104%	450	695%	3,128
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	050	PERSONAL SERVICE TEMP APPOIN	566	0	0%	0	0%	3,724	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3538	Forest Stewardship	050	PERSONAL SERVICE TEMP APPOIN	257	0	0%	0	0%	5,719	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	10,306
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	050	PERSONAL SERVICE TEMP APPOIN	0	3,729	0%	1,000	373%	142	3,729	2,626%	3,000	124%	12,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	050	PERSONAL SERVICE TEMP APPOIN	-1	7,384	0%	-12	0%	376	7,384	1,965%	8,492	87%	8,492
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	050	PERSONAL SERVICE TEMP APPOIN	556	556	100%	603	92%	1,918	1,947	102%	2,080	94%	3,437
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	4,249	1,637	39%	5,208	31%	16,477	12,083	73%	20,196	60%	37,021
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	050	PERSONAL SERVICE TEMP APPOIN	0	-8,714	0%	0	0%	0	0	0%	0	0%	7,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	5898	USDA-State Fire Assistance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,283	0%	0	0	0%	3,850	0%	15,400
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	050	PERSONAL SERVICE TEMP APPOIN	0	66	0%	0	0%	0	446	0%	0	0%	6,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	050	PERSONAL SERVICE TEMP APPOIN	1,707	2,902	170%	2,634	110%	5,975	10,691	179%	9,218	116%	19,770
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	050	PERSONAL SERVICE TEMP APPOIN	1,707	1,707	100%	2,983	57%	10,201	5,548	54%	17,824	31%	60,459
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	050	PERSONAL SERVICE TEMP APPOIN	38,139	29,283	77%	37,777	78%	119,654	107,620	90%	118,518	91%	730,551
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	050	PERSONAL SERVICE TEMP APPOIN	4,236	6,458	152%	4,624	140%	17,938	25,876	144%	19,582	132%	395,300
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	050	PERSONAL SERVICE TEMP APPOIN	374,713	372,222	99%	370,084	101%	1,345,732	1,530,067	114%	1,329,107	115%	1,688,748
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	050	PERSONAL SERVICE TEMP APPOIN	45,890	24,949	54%	37,799	66%	171,319	95,797	56%	141,112	68%	275,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	050	PERSONAL SERVICE TEMP APPOIN	21,606	20,748	96%	26,580	78%	80,509	80,627	100%	99,043	81%	140,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,000	0%	0	0	0%	3,000	0%	12,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	050	PERSONAL SERVICE TEMP APPOIN	2,258	2,145	95%	2,834	76%	7,831	7,676	98%	9,832	78%	20,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	050	PERSONAL SERVICE TEMP APPOIN	0	1,707	0%	0	0%	0	5,975	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	7300	Hampton Meters	050	PERSONAL SERVICE TEMP APPOIN	21,765	20,784	95%	25,451	82%	83,760	84,351	101%	97,944	86%	192,400
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	600	0%	0	0	0%	1,800	0%	7,200
2011		35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			538,022	525,980	98%	560,297	94%	1,993,123	2,141,376	107%	2,075,732	103%	4,054,886
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	018	OVERTIME	9,010	533	6%	49,861	1%	14,020	2,508	18%	77,582	3%	59,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	018	OVERTIME	0	532	0%	0	0%	0	1,273	0%	0	0%	15,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3520	Forest Protection	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3521	State Fire Assistance	018	OVERTIME	121	3,427	2,833%	713	481%	231	7,009	3,038%	1,360	515%	12,825
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	018	OVERTIME	0	0	0%	0	0%	0	3,144	0%	0	0%	17,946
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3414	Administration	018	OVERTIME	0	0	0%	542	0%	0	5,499	0%	1,625	338%	6,500
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	018	OVERTIME	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	018	OVERTIME	0	0	0%	575	0%	0	0	0%	1,725	0%	6,900
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	3,500
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3720	Service Parks	018	OVERTIME	0	0	0%	667	0%	0	0	0%	2,000	0%	8,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	018	OVERTIME	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	018	OVERTIME	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	900
2011		35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			9,131	4,492	49%	52,775	9%	14,250	19,433	136%	85,542	23%	141,571
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	060	BENEFITS	24,086	23,559	98%	23,281	101%	79,402	75,539	95%	76,750	98%	287,251
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenan	060	BENEFITS	21,344	18,797	88%	22,173	85%	68,711	58,433	85%	71,379	82%	265,125
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	060	BENEFITS	3,731	3,993	107%	4,021	99%	11,839	12,767	108%	12,756	100%	40,712
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3458	Whip 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3464	Whip 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3532	Moa Des Fire Tower	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3581	Forest Land ENHancement Prgm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3706	Temple Mountain	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3711	State Park Improvements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3724	PSNH Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3771	Isles Of Shoals Lighthouse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	8012	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	8051	Supply Depot Inventory	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	8601	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	060	BENEFITS	0	2,977	0%	0	0%	0	9,310	0%	0	0%	44,197
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	1135	Economic Development Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	060	BENEFITS	6,993	8,359	120%	6,613	126%	22,079	28,932	131%	20,879	139%	95,318
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3606	Telecomunications Fund	060	BEN

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3539	Timber Sale Pilot	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3540	Taylor Mill	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3542	Infestation Eradication	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	788
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3545	Forest Legacy	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3546	Forest Legacy - II	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	060	BENEFITS	0	285	0%	77	373%	0	285	0%	230	124%	918	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	060	BENEFITS	0	563	0%	0	0%	60	563	941%	649	87%	649	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3564	Forest Health & Protection	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3569	For. Law Enforcement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	060	BENEFITS	4,990	2,775	56%	4,934	56%	15,693	11,771	75%	15,516	76%	61,609	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	060	BENEFITS	1,998	2,105	105%	2,148	98%	6,366	6,690	105%	6,844	98%	26,547	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5130	Albert E Pillsbury Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	060	BENEFITS	325	125	39%	398	31%	1,260	924	73%	1,545	60%	2,832	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	060	BENEFITS	4,915	4,665	95%	4,828	97%	15,506	16,739	108%	15,232	110%	60,398	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5898	USDA-State Fire Assistance	060	BENEFITS	0	0	0%	355	0%	0	0	0%	1,066	0%	4,264	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	7200	Forest Improvement Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	060	BENEFITS	2,303	2,511	109%	2,561	98%	7,174	7,818	109%	7,978	98%	31,921	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3414	Administration	060	BENEFITS	27,280	29,710	109%	39,783	75%	79,649	94,420	119%	116,153	81%	413,642	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3415	Conn. Lakes Easement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3463	May 2006 Flood Damage	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3484	Grants In Aid/Equip	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3486	Grant-In-Aid-Wheeled	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3488	Grant-In-Aid-Equip-Wheeled	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3556	Grants-In-Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	060	BENEFITS	131	131	100%	277	47%	780	424	54%	1,653	26%	8,404	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3562	Trail Acquisition	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3701	Administration - Support	060	BENEFITS	23,339	26,524	114%	31,333	85%	83,892	83,975	100%	112,625	75%	401,072	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	060	BENEFITS	35,341	41,296	117%	48,440	85%	118,168	130,165	110%	161,964	80%	662,224	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	060	BENEFITS	324	494	152%	333	148%	1,372	2,001	146%	1,411	142%	62,500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3713	Hampton Beach State Park	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3717	LWCF Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3720	Service Parks	060	BENEFITS	73,701	83,938	114%	85,607	98%	253,716	290,599	115%	294,702	99%	830,886	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3721	Odiorne Point State Park	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	060	BENEFITS	3,602	1,952	54%	3,584	54%	18,360	7,463	41%	18,267	41%	25,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3723	Hampton Beach Donations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3736	State Park Benches	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	060	BENEFITS	4,488	5,088	113%	6,511	78%	19,712	17,237	87%	28,597	60%	55,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	060	BENEFITS	0	0	0%	77	0%	0	0	0%	230	0%	918	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	060	BENEFITS	173	164	95%	217	76%	599	587	98%	752	78%	1,530	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3750	Promotion Projects	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3772	Recreational Trails Program 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	060	BENEFITS	2,399	2,732	114%	2,150	127%	3,594	8,575	239%	3,222	266%	23,314	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3999	Land - Water Conservation Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	6161	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	7044	Hampton Beach Area Commission	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	7300	Hampton Meters	060	BENEFITS	1,705	1,631	96%	2,078	78%	6,551	6,581	100%	7,983	82%	15,569	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	8146	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	3576	International Tourism	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	060	BENEFITS	14,958	13,384	89%	14,715	91%	48,123	44,918	93%	47,341	95%	176,651	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	060	BENEFITS	0	0	0%	117	0%	0	0	0%	350	0%	1,400	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	5080	NCIC-Coos County Website	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	5452	Usda-Coos County Web Site	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0800	Public Computer Access	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0801	Innovative Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0802	Distance Learning/Telemed/Broa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	060	BENEFITS	0	766	0%	0	0%	0	2,680	0%	0	0%	21,213	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	9998	ERP Grants	9771	Activity Acct Agy-035	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			392,754	425,105	108%	464,655	91%	1,288,927	1,394,791	108%	1,500,495	93%	5,700,606	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	1135	Economic Development Grants	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	3605	Telecommunications Initiative	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	101,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	2102	Fuelwood	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	2104	Natural Heritage - Federal	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	3539	Timber Sale Pilot	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	046	CONSULTANTS	0	0	0%	208	0%	0	0	0%	625	0%	2,500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS	3515	Parks And Recreation	7300	Hampton Meters	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	208	0%	0	0	0%	625	0%	103,500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3137	Usfs Jump Start Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3147	FEMA 2008 Tornado	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	020	CURRENT EXPENSES	1,013	1,610	159%	1,114	145%	3,570	3,852	108%	3,924	98%	23,585	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenan	020	CURRENT EXPENSES	4,024	3,742	93%	5,534	68%	10,036	9,698	97%	13,803	70%	21,824	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	020	CURRENT EXPENSES	1,188	651	55%	1,424	46%	2,453	5,635	230%	2,941	192%	12,490	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	020	CURRENT EXPENSES	0	115,975	0%	0	0%	116,000	116,000	100%	116,000	100%	116,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3458	Whip 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3464	Whip 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3532	Moa Des Fire Tower	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3581	Forest Land ENhtancement Prgm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3706	Temple Mountain	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3711	State Park Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3724	PSNH Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3758	NRTF 98	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3759	NRTF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3760	NRTF-2000	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3761	NRTF-2001	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3459	WHIP 2004	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3492	Special Deputy Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3494	Forest Access	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3497	Boundary Lines	020	CURRENT EXPENSES	10	891	8,913%	25	3,575%	179	1,058	592%	446	237%	14,275	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3500	Administration - Support	020	CURRENT EXPENSES	1,437	1,292	90%	2,311	56%	1,863	2,407	129%	2,996	80%	16,647	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	020	CURRENT EXPENSES	2,868	2,746	96%	2,972	92%	3,477	7,125	205%	3,603	198%	24,857	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3506	Timber Sales/Other State Land	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3507	Wildlife Habitat	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	500	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3510	Forest Management	020	CURRENT EXPENSES	1,491	508	34%	1,190	43%	3,238	2,074	64%	2,584	80%	3,957	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3511	Nursery	020	CURRENT EXPENSES	1,723	629	36%	2,559	25%	2,451	1,787	73%	3,642	49%	32,778	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3512	Insect - Disease	020	CURRENT EXPENSES	-805	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3513	Land Management Bureau	020	CURRENT EXPENSES	171	323	188%	172	188%	836	910	109%	838	109%	2,332	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	020	CURRENT EXPENSES	730	365	50%	26,445	1%	1,148	-1,283	-112%	41,579	-3%	4,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	020	CURRENT EXPENSES	2,014	2,262	112%	6,652	34%	5,044	6,068	120%	16,658	36%	48,458	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3520	Forest Protection	020	CURRENT EXPENSES	8,036	9,182	114%	10,423	88%	12,153	18,754	154%	15,762	119%	57,091	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3521	State Fire Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	376	498	133%	8	6,136%	507	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Project	020	CURRENT EXPENSES	126	156	124%	402	39%	243	353	146%	775	46%	2,500	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	020	CURRENT EXPENSES	221	0	0%	227	0%	221	0	0%	227	0%	3,099	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	020	CURRENT EXPENSES	0	0	0%	0	0%	0	995	0%	0	0%	24,004	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3530	Community Forestry	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3531	Nursery - Tree Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	18,842	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3535	Site Mgt. & Monitoring	020	CURRENT EXPENSES	0	439	0%	0	0%	41	762	1,869%	41	1,866%	1,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	020	CURRENT EXPENSES	177	244	138%	16	1,534%	322	244	76%	29	845%	244	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3538	Forest Stewardship	020	CURRENT EXPENSES	140	620	443%	27	2,330%	398	799	201%	76	1,056%	799	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3539	Timber Sale Pilot	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3540	Taylor Mill	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3542	Infestation Eradication	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	020	CURRENT EXPENSES	0	0	0%	15,384	0%	0	0	0%	46,152	0%	184,607	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3545	Forest Legacy	020	CURRENT EXPENSES	98	2,640	2,682%	120	2,194%	98	3,960	4,023%	120	3,290%	19,492	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3546	Forest Legacy - II	020	CURRENT EXPENSES	2,681	2,402	90%	6,277	38%	4,021	2,402	60%	9,416	26%	42,149	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	020	CURRENT EXPENSES	0	743	0%	750	99%	0	743	0%	2,250	33%	9,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	020	CURRENT EXPENSES	0	0	0%	0	0%	191	1	0%	2,501	0%	2,501	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3564	Forest Health & Protection	020	CURRENT EXPENSES	0	0	0%	0	0%	35,000	0	0%	35,000	0%	35,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3569	For. Law Enforcement	020	CURRENT EXPENSES	2,748	184	7%	3,010	6%	3,029	348	11%	3,318	10%	15,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1,852	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	020	CURRENT EXPENSES	3,181	743	23%	5,990	12%	3,767	1,172	31%	7,094	17%	12,070	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5130	Albert E Pillsbury Fund	020	CURRENT EXPENSES	0	0	0%	126	0%	0	0	0%	378	0%	1,514	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	020	CURRENT EXPENSES	722	546	76%	1,210	45%	1,242	1,134	91%	2,080	54%	10,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	020	CURRENT EXPENSES	120	398	332%	1,038	38%	1,161	812	70%	10,047	8%	57,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5898	USDA-State Fire Assistance	020	CURRENT EXPENSES	0	0	0%	396	0%	0	0	0%	1,188	0%	4,750	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	7200	Forest Improvement Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	52,800	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	020	CURRENT EXPENSES	1,641	1,752	107%	1,225	143%	4,800	4,197	87%	3,583	117%	8,788	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	020	CURRENT EXPENSES	0	0	0%	496	0%	0	0	0%	1,487	0%	5,947	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3414	Administration	020	CURRENT EXPENSES	14,001	12,003	86%	30,304	40%	31,124	28,991	93%	67,365	43%	102,451	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3415	Conn. Lakes Easement	020	CURRENT EXPENSES	169	2,070	1,226%	170	1,216%	4,999	2,308	46%	5,039	46%	15,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3463	May 2006 Flood Damage	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3484	Grants In Aid/Equip	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3486	Grant-In-Aid-Wheeled	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3488	Grant-In-Aid-Equip-Wheeled	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3556	Grants-In-Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	020	CURRENT EXPENSES	191	1,968	1,030%	231	853%	191	19,222	10,063%	231	8,329%	81,075	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3562	Trail Acquisition	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3701	Administration - Support	020	CURRENT EXPENSES	2,753	430	16%	3,312	13%	4,267	2,085	49%	5,132	41%	25,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	020	CURRENT EXPENSES	0	0	0%	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	3703	Cannon Mountain	020	CURRENT EXPENSES	20,500	44,052	215%	20,844	211%	68,493	82,280	120%	69,642	118%	496,001	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	020	CURRENT EXPENSES	38,095	42,491	112%	37,637	113%	86,090	107,001	124%	85,056	126%	401,000	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3705	Cannon Mtn Capital Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3713	Hampton Beach State Park	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3717	LWCF Grants	020	CURRENT EXPENSES	0	61,735	0%	0	0%	119	61,735	52,018%	48,335	128%	471,065	0
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3720	Service Parks	020	CURRENT EXPENSES	105,649	106,608	101%	145,809	73%	255,493	328,039	128%	352,613	93%	860,037	0
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3721	Odiorne Point State Park	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	020	CURRENT EXPENSES	112,169	141,328	126%	145,311	97%	425,388	545,146	128%	551,074	99%	779,804	0
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3723	Hampton Beach Donations	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	35	Resources & 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
2011	010	35	Resources & 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
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	020	CURRENT EXPENSES	31,265	83,492	267%	58,434	143%	165,540	289,928	175%	309,393	94%	527,860	0
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	020	CURRENT EXPENSES	0	0	0%	0	0%	46	0	0%	282	0%	282	0
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	020	CURRENT EXPENSES	463	0	0%	5,336	0%	3,065	0	0%	35,302	0%	37,082	0
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	020	CURRENT EXPENSES	0	805	0%	0	0%	0	805	0%	0	0%	21,000	0
2011	010	35	Resources & 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
2011	010	35	Resources & 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
2011	010	35	Resources & 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
2011	010	35	Resources & 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
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3777	Natt. Recreational Trails Fund	020	CURRENT EXPENSES	0	111	0%	0	0%	0	111	0%	0	0%	4,949	0
2011	010	35	Resources & 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
2011	010	35	Resources & 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
2011	010	35	Resources & 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
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7044	Hampton Beach Area Commission	020	CURRENT EXPENSES	0	0	0%	764	0%	0	0	0%	2,291	0%	9,165	0
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7300	Hampton Meters	020	CURRENT EXPENSES	954	9,913	1,039%	5,310	187%	1,597	19,403	1,215%	8,890	218%	86,747	0
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	020	CURRENT EXPENSES	1,156	0	0%	2,178	0%	2,169	0	0%	4,085	0%	54,163	0
2011	010	35	Resources & 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
2011	010	35	Resources & 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
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	020	CURRENT EXPENSES	-110,189	2,771	0%	-110,977	0%	6,174	8,750	142%	6,218	141%	34,200	0
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	250	0%	1,000	0
2011	010	35	Resources & 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
2011	010	35	Resources & 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
2011	010	35	Resources & 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
2011	010	35	Resources & 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
2011	010	35	Resources & 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
2011	010	35	Resources & 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
2011	010	35	Resources & 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%	38	0
2011	010	35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9771	Activity Acct Agy-035	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011		35	Resources & Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			267,715	709,847	265%	472,002	150%	1,310,704	1,821,288	139%	1,978,085	92%	5,729,983	0
2011	010	35	Resources & 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
2011	010	35	Resources & 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

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	048	CONTRACTUAL MAINT BUILD-GRN	0	10,107	0%	0	0%	0	58,745	0	0%	0	0%	505,918	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	069	PROMOTIONAL MARKETING EXP	0	3,347	0%	0	0%	0	4,168	0	0%	0	0%	90,891	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3457	Wildlife Habitat Incentives Pr	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3458	Whip 2003	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3458	Whip 2003	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3458	Whip 2003	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3458	Whip 2003	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3464	Whip 2006	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3464	Whip 2006	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3464	Whip 2006	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3477	Natural Heritage Wildlife Db	070	IN STATE TRAVEL REIMBURSEMEN	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	3477	Natural Heritage Wildlife Db	080	OUT OF STATE TRAVEL REIMB	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	3532	Moa Des Fire Tower	033	LAND ACQUISITION AND EASEMEN	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	3532	Moa Des Fire Tower	070	IN STATE TRAVEL REIMBURSEMEN	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	3532	Moa Des Fire Tower	073	GRANTS NON FEDERAL	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	3532	Moa Des Fire Tower	080	OUT OF STATE TRAVEL REIMB	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	3581	Forest Land ENHancement Prgm	033	LAND ACQUISITION AND EASEMEN	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	3581	Forest Land ENHancement Prgm	070	IN STATE TRAVEL REIMBURSEMEN	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	3581	Forest Land ENHancement Prgm	080	OUT OF STATE TRAVEL REIMB	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	3706	Temple Mountain	033	LAND ACQUISITION AND EASEMEN	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	3706	Temple Mountain	070	IN STATE TRAVEL REIMBURSEMEN	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	3706	Temple Mountain	080	OUT OF STATE TRAVEL REIMB	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	3711	State Park Improvements	033	LAND ACQUISITION AND EASEMEN	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	3711	State Park Improvements	070	IN STATE TRAVEL REIMBURSEMEN	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	3711	State Park Improvements	072	GRANTS FEDERAL	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	3711	State Park Improvements	080	OUT OF STATE TRAVEL REIMB	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	3724	PSNH Grants	033	LAND ACQUISITION AND EASEMEN	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	3724	PSNH Grants	070	IN STATE TRAVEL REIMBURSEMEN	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	3724	PSNH Grants	080	OUT OF STATE TRAVEL REIMB	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	3758	NRTF 98	033	LAND ACQUISITION AND EASEMEN	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	3758	NRTF 98	070	IN STATE TRAVEL REIMBURSEMEN	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	3758	NRTF 98	080	OUT OF STATE TRAVEL REIMB	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	3759	NRTF	033	LAND ACQUISITION AND EASEMEN	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	3759	NRTF	070	IN STATE TRAVEL REIMBURSEMEN	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	3759	NRTF	080	OUT OF STATE TRAVEL REIMB	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	3760	NRTF-2000	033	LAND ACQUISITION AND EASEMEN	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	3760	NRTF-2000	070	IN STATE TRAVEL REIMBURSEMEN	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	3760	NRTF-2000	080	OUT OF STATE TRAVEL REIMB	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	3761	NRTF-2001	033	LAND ACQUISITION AND EASEMEN	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	3761	NRTF-2001	070	IN STATE TRAVEL REIMBURSEMEN	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	3761	NRTF-2001	080	OUT OF STATE TRAVEL REIMB	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	3762	NRTF-2002	033	LAND ACQUISITION AND EASEMEN	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	3762	NRTF-2002	070	IN STATE TRAVEL REIMBURSEMEN	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	3762	NRTF-2002	080	OUT OF STATE TRAVEL REIMB	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	3764	NRTF-2003	033	LAND ACQUISITION AND EASEMEN	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	3764	NRTF-2003	070	IN STATE TRAVEL REIMBURSEMEN	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	3764	NRTF-2003	080	OUT OF STATE TRAVEL REIMB	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	3770	NRTF-2005	033	LAND ACQUISITION AND EASEMEN	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	3770	NRTF-2005	070	IN STATE TRAVEL REIMBURSEMEN	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	3770	NRTF-2005	072	GRANTS FEDERAL	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	3770	NRTF-2005	075	GRANTS SUBSIDIES AND RELIEF	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	3770	NRTF-2005	080	OUT OF STATE TRAVEL REIMB	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	3771	Isles Of Shoals Lighthouse	033	LAND ACQUISITION AND EASEMEN	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	3771	Isles Of Shoals Lighthouse	070	IN STATE TRAVEL REIMBURSEMEN	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	3771	Isles Of Shoals Lighthouse	080	OUT OF STATE TRAVEL REIMB	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	5312	Historic Fund Site	033	LAND ACQUISITION AND EASEMEN	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	5312	Historic Fund Site	070	IN STATE TRAVEL REIMBURSEMEN	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	5312	Historic Fund Site	080	OUT OF STATE TRAVEL REIMB	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	5312	Historic Fund Site	999	FCLG	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	5313	Wal-Mart Donation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	3,101	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5313	Wal-Mart Donation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5440	Wildlife Habitat Incentives Pr	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	7999	Default Accounting Unit	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	7999	Default Accounting Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	7999	Default Accounting Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	062	WORKERS COMPENSATION	0	6,216	0%	0	0%	0	84,860	0	0%	0	0%	20,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8051	Supply Depot Inventory	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-1,260	996	0%	-424	0%	-817	2,148	0%	-275	0%	4,160		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8911	Favor Of Ronald Broderick	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	0%	0	1,250	0%	5,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	227	0%	0	0%	0	340	0%	0	0%	9,873		
2011	010	35	Resources & Econ Development

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	368,473	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	022	RENTS-LEASES OTHER THAN STAT	246	180	73%	264	68%	738	808	109%	793	102%	4,772		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	83,973	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,278	0%	0	0%	0	3,833	0%	15,331		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	049	TRANSFER TO OTHER STATE AGEN	479	479	100%	479	100%	479	479	100%	479	100%	479		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	069	PROMOTIONAL MARKETING EXP	19,987	12,931	65%	11,353	114%	19,987	41,177	206%	11,353	363%	128,007		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	070	IN STATE TRAVEL REIMBURSEMEN	-184	-24	0%	-686	0%	112	137	122%	419	33%	2,982		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	102	CONTRACTS FOR PROGRAM SERVIC	28,333	0	0%	0	0%	28,333	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3605	Telecommunications Initiative	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3606	Telecomunications Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3606	Telecomunications Fund	039	TELECOMMUNICATIONS	0	0	0%	716	0%	0	0	0%	2,147	0%	8,588		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3606	Telecomunications Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3606	Telecomunications Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3606	Telecomunications Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	6,558		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,278	0%	0	0	0%	3,833	0%	15,331		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	069	PROMOTIONAL MARKETING EXP	-100	0	0%	0	0%	3,325	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	070	IN STATE TRAVEL REIMBURSEMEN	-895	4	0%	-3,140	0%	434	955	220%	1,523	63%	5,400		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,033	0%	0	0	0%	3,100	0%	12,400		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	080	OUT OF STATE TRAVEL REIMB	0	0	0%	180	0%	0	0	0%	539	0%	2,157		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	89	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	738	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	67,514		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	795	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	069	PROMOTIONAL MARKETING EXP	4,513	0	0%	0	0%	17,246	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	070	IN STATE TRAVEL REIMBURSEMEN	312	24	8%	3,882	1%	785	51	6%	9,770	1%	5,437		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,676	0%	0	0	0%	5,028	0%	20,110		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	103	CONTRACTS FOR OP SERVICES	0	1,333	0%	0	0%	0	1,333	0%	0	0%	84,130		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	4,070		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	26,637		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	295		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	069	PROMOTIONAL MARKETING EXP	0	0	0%	1,042	0%	0	0	0%	3,125	0%	12,500		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	070	IN STATE TRAVEL REIMBURSEMEN	1,603	1,214	76%	5,312	23%	1,772	1,333	75%	5,871	23%	19,790		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	080	OUT OF STATE TRAVEL REIMB	2,938	2,799	95%	4,708	59%	2,938	2,802	95%	4,708	60%	19,250		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	102	CONTRACTS FOR PROGRAM SERVIC	131,945	0	0%	275,355	0%	131,945	56,688	43%	275,355	21%	991,355		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	3,500		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	375	0%	1,500		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	075	GRANTS SUBSIDIES AND RELIEF	6,750	0	0%	4,725	0%	11,750	0	0%	8,224	0%	20,299		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	3,300		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	074	GRANTS FOR PUB ASST AND RELI	3,000	0	0%	950	0%	3,000	0	0%	950	0%	1,900		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	075	GRANTS SUBSIDIES AND RELIEF	2,700	0	0%	11,412	0%	2,700	0	0%	11,412	0%	17,118		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	075	GRANTS SUBSIDIES AND RELIEF	28,320	0	0%	14,194	0%	31,570	0	0%	15,823	0%	15,823		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0	0%	750	0%	3,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	4,982		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	040	INDIRECT COSTS	0	0	0%	1,115	0%	0	0	0%	3,345	0%	13,380		
2011	010	35	Resources & Econ Development	035

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	124,760	0%	0	0%	0	0%	374,281	0%	1,497,124	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	067	TRAINING OF PROVIDERS	0	92,267	0%	0	0%	152,818	0%	0	0%	0	0%	1,737,651	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	67,853	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	8,333	0%	0	0%	0	0%	25,000	0%	100,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	7028	Workforce Investment Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	7028	Workforce Investment Act	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	7028	Workforce Investment Act	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	4,908	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	86	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	7,284	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	2,681	0%	0	0%	0	0%	8,042	0%	32,169	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	040	INDIRECT COSTS	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	3510	Forests And Lands	2102	Fuelwood	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	10,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	33,847	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	5,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	040	INDIRECT COSTS	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	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	30,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	070	IN STATE TRAVEL REIMBURSEMEN	133	584	440%	240	243%	133	873	658%	240	363%	1,905		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	103	CONTRACTS FOR OP SERVICES	0	1,090	0%	0	0%	0	2,900	0%	0	0%	67,955		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	5,475		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	96		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	103	CONTRACTS FOR OP SERVICES	2,226	2,400	108%	8,305	29%	2,226	2,400	108%	8,305	29%	105,597		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2181	Reimburse To Municipalities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	070	IN STATE TRAVEL REIMBURSEMEN	-16	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	70,000	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	070	IN STATE TRAVEL REIMBURSEMEN	40	0	0%	60	0%	40	22	55%	60	36%	898		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	30	0%	120		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	072	GRANTS FEDERAL	800	0	0%	147,188	0%	800	0	0%	147,188	0%	147,188		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	5,000		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	022	RENTS-LEASES OTHER THAN STAT	1,000	6,088	609%	2,745	222%	2,810	15,880	565%	7,714	206%	56,583		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	047	OWN FORCES MAINT BUILD-GRN	0	305	0%	0	0%	2,708	3,672	136%	4,046	91%	29,556		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0	0%	750	0%	3,000		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	440	220	50%	623	35%	660	660	100%	935	71%	3,740		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	2,699		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	10,000		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Economy Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	Nursery	041	AUDIT FUND SET ASIDE	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	3510	Forests And Lands	3511	Nursery	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	0%	0	0%	75	0%	300	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	Nursery	080	OUT OF STATE TRAVEL REIMB	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	3510	Forests And Lands	3511	Nursery	999	FCLG	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	3510	Forests And Lands	3512	Insect - Disease	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	36	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3512	Insect - Disease	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	80	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3512	Insect - Disease	033	LAND ACQUISITION AND EASEMEN	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	3510	Forests And Lands	3512	Insect - Disease	040	INDIRECT COSTS	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	3510	Forests And Lands	3512	Insect - Disease	041	AUDIT FUND SET ASIDE	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	3510	Forests And Lands	3512	Insect - Disease	070	IN STATE TRAVEL REIMBURSEMEN	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	3510	Forests And Lands	3512	Insect - Disease	080	OUT OF STATE TRAVEL REIMB	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	3510	Forests And Lands	3512	Insect - Disease	999	FCLG	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	3510	Forests And Lands	3513	Land Management Bureau	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	80	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	033	LAND ACQUISITION AND EASEMEN	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	3510	Forests And Lands	3513	Land Management Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	-27	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	080	OUT OF STATE TRAVEL REIMB	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	3510	Forests And Lands	3513	Land Management Bureau	999	FCLG	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	3510	Forests And Lands	3514	Forest Protection Pers Trainin	033	LAND ACQUISITION AND EASEMEN	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	3510	Forests And Lands	3514	Forest Protection Pers Trainin	068	REMUNERATION	16,143	168	1%	22,857	1%	18,773	-2,780	-15%	26,581	-10%	40,000	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	0	0%	250	0%	1,000	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0%	0	0%	250	0%	1,000	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	999	FCLG	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	3510	Forests And Lands	3516	Forest Health Monitoring	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,000	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	027	TRANSFERS TO DOIT	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	3510	Forests And Lands	3516	Forest Health Monitoring	030	EQUIPMENT NEW REPLACEMENT	421	0	0%	2,040	0%	7,263	0%	0	0%	35,200	0%	70,000	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	033	LAND ACQUISITION AND EASEMEN	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	3510	Forests And Lands	3516	Forest Health Monitoring	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	27,319	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	384	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	3,699	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	070	IN STATE TRAVEL REIMBURSEMEN	91	65	72%	395	17%	221	106	48%	957	11%	1,000	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	072	GRANTS FEDERAL	0	1,002	0%	0	0%	5,158	2,136	41%	55,879	4%	61,583	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	080	OUT OF STATE TRAVEL REIMB	0	705	0%	0	0%	0	1,076	0%	0	0%	10,000	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	023	HEAT ELECTRICITY WATER	387	86	22%	832	10%	947	173	18%	2,037	8%	2,359	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	026	ORGANIZATIONAL DUES	3,992	3,936	99%	4,108	96%	3,992	3,936	99%	4,108	96%	4,300	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	070	IN STATE TRAVEL REIMBURSEMEN	399	208	52%	1,652	13%	473	608	128%	1,960	31%	4,482	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,000	0%	0	0	0%	3,000	0%	12,000	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	033	LAND ACQUISITION AND EASEMEN	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	3510	Forests And Lands	3521	State Fire Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	5,359	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	129	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	3,329	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	500	0%	2,000	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,265	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	98	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	924	1,463	158%	2,003	73%	7,651	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	3,008	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	3,733	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,770	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	68	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	506	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	066	EMPLOYEE TRAINING	0	20	0%	0	0%	0	20	0%	0	0%	3,000	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	072	GRANTS FEDERAL	0	1,095	0%	0	0%	0	1,095	0%	0	0%	19,099	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	075	GRANTS SUBSIDIES AND RELIEF	8,979	6,075	68%	8,596	71%	21,310	13,707	64%	20,402	67%	36,000	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	070	IN STATE TRAVEL REIMBURSEMEN	44	97	222%	89	110%	162	267	165%	328	81%	4,168	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	023	HEAT ELECTRICITY WATER	214	58	27%	278	21%	254	122	48%	332	37%	3,147	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	033	LAND ACQUISITION AND EASEMEN	12,000	0	0%	0	0%	12,000	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	15,000	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	347	374	108%	1,692	22%	11,617	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,000	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	030	EQUIPMENT NEW REPLACEMENT	2,431	0	0%	1,902	0%	3,006	0	0%	2,351	0%	18,619	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	12,398	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	239	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	6,994	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1,667	0%	0	20,000	0%	5,000	400%	20,000	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	066	EMPLOYEE TRAINING	0	0	0%	0	0%	95	0	0%	7,202	0%	11,382	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	072	GRANTS FEDERAL	6,032	0	0%	1,301	0%	6,177	0	0%	1,333	0%	3,971	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	833	0%	0	215	0%	2,500	9%	10,000	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	080	OUT OF STATE TRAVEL REIMB	1,125	1,233	110%	2,958	42%	2,084	2,209	106%	5,481	40%	9,250	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	103	CONTRACTS FOR OP SERVICES	0	0	0%	750	0%	0	0	0%	2,250	0%	9,000	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3530	Community Forestry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,138	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	20	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%
2011	010	35	Resources & Economic Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	080	OUT OF ST

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	0%	1,250	0%	5,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	1,422		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	27		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0%	63	0%	250		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0%	500	0%	2,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0%	250	0%	1,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	033	LAND ACQUISITION AND EASEMEN	0	0	0%	329,333	0%	0	0%	988,000	0%	3,952,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	4,626		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	40		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	0%	375	0%	1,500		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	2,056		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	023	HEAT ELECTRICITY WATER	0	557	0%	750	74%	0	557	0%	2,250	25%	9,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	040	INDIRECT COSTS	0	0	0%	195	0%	0	0%	586	0%	2,342		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	0%	10	0%	40		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0%	750	0%	3,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	072	GRANTS FEDERAL	0	0	0%	277	0%	0	0%	830	0%	3,318		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	1,000	0%	250	400%	1,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	023	HEAT ELECTRICITY WATER	0	39	0%	245	16%	0	320	0%	734	44%	2,935	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	1,071		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	19		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	047	OWN FORCES MAINT BUILD-GRN	0	102	0%	0	0%	1,132	888	78%	985	90%	985	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	070	IN STATE TRAVEL REIMBURSEMEN	0	184	0%	87	213%	0	643	0%	260	248%	1,039	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	080	OUT OF STATE TRAVEL REIMB	0	0	0%	95	0%	0	1,133	0%	284	400%	1,134	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protection	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protection	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protection	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3564	Forest Health & Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3569	For. Law Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	5,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3569	For. Law Enforcement	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3569	For. Law Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3569	For. Law Enforcement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3569	For. Law Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0	0%	63	0%	250	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3570	Forest Resource Planning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	16,500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	022	RENTS-LEASES OTHER THAN STAT	360	5,480	1,522%	548	1,000%	360	5,480	1,522%	548	1,000%	19,633	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	5,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	047	OWN FORCES MAINT BUILD-GRN	0	3,566	0%	0	0%	0	3,566	0%	0	0%	8,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	048	CONTRACTUAL MAINT BUILD-GRN	0	270	0%	0	0%	0	270	0%	0	0%	2,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	070	IN STATE TRAVEL REIMBURSEMEN	427	234	55%	570	41%	747	468	63%	998	47%	1,525	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	080	OUT OF STATE TRAVEL REIMB	0	0	0%	29	0%	0	0	0%	86	0%	345	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	023	HEAT ELECTRICITY WATER	216	220	102%	237	93%	546	682	125%	601	113%	6,052	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	3,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	049	TRANSFER TO OTHER STATE AGEN	-463	0	0%	0	0%	-463	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	054	TRUST FUND EXPENDITURES	0	279	0%	0	0%	479	334	70%	930	36%	10,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	16	0%	0	0%	1,600	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	125	0%	500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	250	0%	0	0	0%	750	0%	3,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	023	HEAT ELECTRICITY WATER	0	103	0%	0	0%	0	571	0%	0	0%	10,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	5,833	0%	0	0	0%	17,500	0%	70,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	6,667	0%	0	0	0%	20,000	0%	80,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	65,055	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	054	TRUST FUND EXPENDITURES	599	488	81%	2,302	21%	1,375	2,044	149%	5,280	39%	58,927	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	205	0%	0	0%	1,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0	0%	750	0%	3,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	040	INDIRECT COSTS	0	0	0%	299	0%	0	0	0%	898	0%	3,590	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0	0%	11	0%	44	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	63	0%	0	0	0%	188	0%	750	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5898	USDA-State Fire Assistance	103	CONTRACTS FOR OP SERVICES	0	0	0%	1,042	0%	0	0	0%	3,125	0%	12,500	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	30,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	022	RENTS-LEASES OTHER THAN STAT	112	55	49%	342	16%	169	158	93%	517	30%	2,007	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	023	HEAT ELECTRICITY WATER	408	954	234%	408	234%	1,203	1,934	161%	1,203	161%	10,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	048	CONTRACTUAL MAINT BUILD-GRN	1,298	847	65%	1,305	65%	5,972	3,228	54%	6,005	54%	14,000	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easement	033	LAND ACQUISITION AND EASEMEN	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	3515	Parks And Recreation	3415	Conn. Lakes Easement	047	OWN FORCES MAINT BUILD-GRN	1,013	0	0%	2,214	0%	11,730	0	0%	25,646	0%	25,780	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easement	070	IN STATE TRAVEL REIMBURSEMEN	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	3515	Parks And Recreation	3415	Conn. Lakes Easement	080	OUT OF STATE TRAVEL REIMB	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	3515	Parks And Recreation	3415	Conn. Lakes Easement	999	FCLG	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	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	033	LAND ACQUISITION AND EASEMEN	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	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	048	CONTRACTUAL MAINT BUILD-GRN	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	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	070	IN STATE TRAVEL REIMBURSEMEN	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	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	072	GRANTS FEDERAL	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	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	080	OUT OF STATE TRAVEL REIMB	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	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	999	FCLG	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	3515	Parks And Recreation	3463	May 2006 Flood Damage	033	LAND ACQUISITION AND EASEMEN	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	3515	Parks And Recreation	3463	May 2006 Flood Damage	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	15,185	0%	15,185
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Damage	070	IN STATE TRAVEL REIMBURSEMEN	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	3515	Parks And Recreation	3463	May 2006 Flood Damage	072	GRANTS FEDERAL	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	3515	Parks And Recreation	3463	May 2006 Flood Damage	080	OUT OF STATE TRAVEL REIMB	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	3515	Parks And Recreation	3463	May 2006 Flood Damage	999	FCLG	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	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	033	LAND ACQUISITION AND EASEMEN	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	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	070	IN STATE TRAVEL REIMBURSEMEN	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	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	072	GRANTS FEDERAL	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	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	080	OUT OF STATE TRAVEL REIMB	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	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	999	FCLG	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	3515	Parks And Recreation	3484	Grants In Aid/Equip	033	LAND ACQUISITION AND EASEMEN	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	3515	Parks And Recreation	3484	Grants In Aid/Equip	070	IN STATE TRAVEL REIMBURSEMEN	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	3515	Parks And Recreation	3484	Grants In Aid/Equip	075	GRANTS SUBSIDIES AND RELIEF	100,943	0	0%	73,088	0%	182,693	22,410	12%	132,280	17%	321,857	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3484	Grants In Aid/Equip	080	OUT OF STATE TRAVEL REIMB	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	3515	Parks And Recreation	3484	Grants In Aid/Equip	999	FCLG	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	3515	Parks And Recreation	3486	Grant-In-Aid-Wheeled	033	LAND ACQUISITION AND EASEMEN	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	3515	Parks And Recreation	3486	Grant-In-Aid-Wheeled	070	IN STATE TRAVEL REIMBURSEMEN	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	3515	Parks And Recreation	3486	Grant-In-Aid-Wheeled	075	GRANTS SUBSIDIES AND RELIEF	34,820	86,584	249%	36,607	237%	56,614	86,584	153%	59,519	145%	248,610	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3486	Grant-In-Aid-Wheeled	080	OUT OF STATE TRAVEL REIMB	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	3515	Parks And Recreation	3486	Grant-In-Aid-Wheeled	999	FCLG	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	3515	Parks And Recreation	3488	Grant-In-Aid-Equip-Wheeled	033	LAND ACQUISITION AND EASEMEN	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	3515	Parks And Recreation	3488	Grant-In-Aid-Equip-Wheeled	070	IN STATE TRAVEL REIMBURSEMEN	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	3515	Parks And Recreation	3488	Grant-In-Aid-Equip-Wheeled	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	7,200	0	0%	118,201	0%	118,201	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3488	Grant-In-Aid-Equip-Wheeled	080	OUT OF STATE TRAVEL REIMB	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	3515	Parks And Recreation	3488	Grant-In-Aid-Equip-Wheeled	999	FCLG	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	3515	Parks And Recreation	3556	Grants-In-Aid	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3556	Grants-In-Aid	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3556	Grants-In-Aid	075	GRANTS SUBSIDIES AND RELIEF	33,291	163,151	490%	59,706	273%	60,122	172,047	286%	107,827	160%	3,113,055	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3556	Grants-In-Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3556	Grants-In-Aid	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	022	RENTS-LEASES OTHER THAN STAT	20,820	14,914	72%	28,625	52%	20,820	36,078	173%	28,625	126%	81,505	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	11,457	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	42,466	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	13,450	0%	0	0%	81,188	13,450	17%	66,331	20%	75,001	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	047	OWN FORCES MAINT BUILD-GRN	730	18,099	2,480%	1,349	1,342%	730	21,188	2,903%	1,349	1,571%	40,582	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	890	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	540,592	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3562	Trail Acquisition	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	218	109	50%	6,897	2%	218	327	150%	6,897	5%	4,333	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	026	ORGANIZATIONAL DUES	15	0	0%	16	0%	15	0	0%	16	0%	15,000	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	119,467	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	63,683	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	787	787	100%	787	100%	787	787	100%	787	100%	787	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	252	631	251%	312	202%	1,441	1,367	95%	1,790	76%	5,000	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3702	State Parks Fund--Fc/Gc Needed	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	022	RENTS-LEASES OTHER THAN STAT	7,699	4,058	53%	10,558	38%	8,063	11,915	148%	11,057	108%	356,612	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	023	HEAT ELECTRICITY WATER	2,441	27,322	1,119%	2,662	1,026%	46,549	51,633	111%	50,762	102%	905,000	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	024	MAINT OTHER THAN BUILD-GRN	44,300	4,867	11%	37,585	13%	60,782	7,152	12%	51,569	14%	218,000	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	026	ORGANIZATIONAL DUES	485	8,985	1,853%	549	1,637%	485	8,985	1,853%	549	1,637%	35,000	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	24,531	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	030	EQUIPMENT NEW REPLACEMENT	37,689	1,473	4%	52,346	3%	37,689	37,939	101%	52,346	72%	135,400	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	45,955	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	85,406	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	047	OWN FORCES MAINT BUILD-GRN	272	11,859	4,358%	582	2,039%	741	19,126	2,582%	1,583	1,208%	31,150	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	049	TRANSFER TO OTHER STATE AGEN	559	559	100%	559	100%	559	559	100%	559	100%	559	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	061	UNEMPLOYMENT COMPENSATION	-3,922	2,493	0%	-1,713	0%	8,022	14,179	177%	3,503	405%	25,000	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	062	WORKERS COMPENSATION	0	8,812	0%	0	0%	0	14,178	0%	0	0%	70,000	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	069	PROMOTIONAL MARKETING EXP	3,773	6,780	180%	4,625	147%	10,208	17,917	176%	12,511	143%	280,000	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	720	0%	0	0%	2,500	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	080	OUT OF STATE TRAVEL REIMB	1,195	2,211	185%	1,615	137%	1,195	2,211	185%	1,615	137%	8,500	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	023	HEAT ELECTRICITY WATER	0	54	0%	0	0%	0	116	0%	0	0%	200,000	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	024	MAINT OTHER THAN BUILD-GRN	0	85	0%	0	0%	0	122	0%	0	0%	6,500	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	413	0%	0	0%	5,040	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	030	EQUIPMENT NEW REPLACEMENT	0	895	0%	0	0%	0	895	0%	0	0%	38,264	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	033	LAND ACQUISITION AND EASEMEN	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	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	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	3,875	0%	0	0%	124,000	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	048

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3721	Odiorne Point State Park	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	023	HEAT ELECTRICITY WATER	1,283	2,462	192%	3,871	64%	4,636	4,235	91%	13,981	30%	20,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	026	ORGANIZATIONAL DUES	15	0	0%	250	0%	15	0	0%	250	0%	250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	030	EQUIPMENT NEW REPLACEMENT	100	1,065	1,064%	180	591%	100	2,929	2,927%	180	1,627%	36,661
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	047	OWN FORCES MAINT BUILD-GRN	0	274	0%	0	0%	74	505	684%	5,664	9%	41,459
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	048	CONTRACTUAL MAINT BUILD-GRN	0	106	0%	2,333	5%	0	106	0%	7,000	2%	28,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	080	OUT OF STATE TRAVEL REIMB	55	0	0%	2,315	0%	55	0	0%	2,315	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	459	0%	0	1,070	0%	1,378	78%	5,512
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	073	GRANTS NON FEDERAL	0	0	0%	0	0%	521	0	0%	10,229	0%	10,229
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	047	OWN FORCES MAINT BUILD-GRN	0	-2,000	0%	0	0%	1,010	-2,000	-198%	7	-28,736%	7
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3737	Monadnock Develop - Acquistion	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	022	RENTS-LEASES OTHER THAN STAT	252	-987	-392%	7,564	-13%	298	118	40%	8,946	1%	22,100
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	023	HEAT ELECTRICITY WATER	9,375	8,000	85%	11,891	67%	24,649	19,365	79%	31,262	62%	150,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	526	0	0%	16,252	0%	16,252
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	030	EQUIPMENT NEW REPLACEMENT	470	0	0%	38,832	0%	-470	0	0%	38,832	0%	153,985
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	250,000	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	044	DEBT SERVICE OTHER AGENCIES	26,140	0	0%	26,360	0%	26,140	0	0%	26,360	0%	150,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	047	OWN FORCES MAINT BUILD-GRN	834	0	0%	2,302	0%	2,384	0	0%	6,582	0%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	048	CONTRACTUAL MAINT BUILD-GRN	808	462	57%	3,721	12%	1,199	902	75%	5,524	16%	17,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	0	0%	150	0%	600
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1,265	0	0%	4,912	0%	7,630
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	1,059	0%	0	0	0%	3,176	0%	12,706
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3745	CLH Stewardship Endowment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	20,000	0	0%	5,000	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	164	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	073	GRANTS NON FEDERAL	0	2,200	0%	416	528%	0	2,200	0%	1,249	176%	4,997
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3768	NRTF 04	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	9,166	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	022	RENTS-LEASES OTHER THAN STAT	4,200	0	0%	0	0%	13,350	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	5,000	0%	0	0	0%	15,000	0%	60,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,183
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	047	OWN FORCES MAINT BUILD-GRN	0	1,419	0%	0	0%	0	1,419	0%	0	0%	50,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	074	GRANTS FOR PUB ASST AND RELI	28,213	143,761	510%	45,704	315%	197,555	276,833	140%	320,026	87%	1,368,818
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	1,058	0	0%	12,243	0%	15,005
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	080	OUT OF STATE TRAVEL REIMB	0	769	0%	167	462%	0	1,745	0%	500	349%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	567	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	072	GRANTS FEDERAL	0	947	0%	0	0%	0	19,036	0%	0	0%	34,649
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	029	TRANSFERS TO DATA CENTER	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	3520	Travel And Tourism	3620	Division Of Travel - Tourism	030	EQUIPMENT NEW REPLACEMENT	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	3520	Travel And Tourism	3620	Division Of Travel - Tourism	033	LAND ACQUISITION AND EASEMEN	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	3520	Travel And Tourism	3620	Division Of Travel - Tourism	037	TECHNOLOGY-HARDWARE	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	3520	Travel And Tourism	3620	Division Of Travel - Tourism	038	TECHNOLOGY-SOFTWARE	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	3520	Travel And Tourism	3620	Division Of Travel - Tourism	049	TRANSFER TO OTHER STATE AGEN	164	164	100%	164	100%	164	100%	164	100%	164	100%	164	
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	069	PROMOTIONAL MARKETING EXP	214,585	195,458	91%	207,819	94%	435,458	355,995	82%	421,729	84%	1,886,588		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	070	IN STATE TRAVEL REIMBURSEMEN	610	302	50%	882	34%	1,201	896	75%	1,738	52%	5,435		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	075	GRANTS SUBSIDIES AND RELIEF	133,155	106,450	80%	209,743	51%	253,413	279,237	110%	399,172	70%	813,345		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	080	OUT OF STATE TRAVEL REIMB	1,090	2,462	221%	1,531	157%	1,090	2,404	221%	1,531	157%	13,960		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	250	0%	1,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	069	PROMOTIONAL MARKETING EXP	0	23,646	0%	0	0%	31,519	70,077	222%	85,708	82%	154,914		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	750	0%	3,000		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	075	GRANTS SUBSIDIES AND RELIEF	11,000	0	0%	0	0%	11,000	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5452	Usda-Coos County Web Site	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	069	PROMOTIONAL MARKETING EXP	377,717	44,083	12%	575,646	8%	1,448,614	1,133,170	78%	2,207,708	51%	4,425,088		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0800	Public Computer Access	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0801	Innovative Programs	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0802	Distance Learning/Telemed/Broa	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,276		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	070	IN STATE TRAVEL REIMBURSEMEN	0	190	0%	0	0%	0	231	0%	0	0%	934		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	375	0%	1,500		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	9998	ERP Grants	9771	Activity Acct Agy-035	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	9998	ERP Grants	9771	Activity Acct Agy-035	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER				CATEGORY TOTALS			1,725,145	2,118,818	123%	3,217,640	66%	4,582,337	5,952,852	130%	8,259,817	72%	57,341,393		
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	AGENCY TOTALS							3,642,548	4,536,421	125%	5,543,199	82%	11,676,979	13,893,246	119%	16,534,519	84%	82,829,919		
2011	010	36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS	3600	N.H. Port Authority	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	36	NH Port Authority	036	NH Port Authority	BENEFITS TOTALS	9998	ERP Grants	9772	Activity Acct Agy-036	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	36	NH Port Authority	036	NH Port Authority	CURRENT EXPENSE TOTALS	3600	N.H. Port Authority	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	36	NH Port Authority	036	NH Port Authority	CURRENT EXPENSE TOTALS	9998	ERP Grants	9772	Activity Acct Agy-036	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		36	NH Port Authority	036	NH Port Authority	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	BENEFITS TOTALS	3700	Comm Development Finance Auth	3641	Community Development Block Gr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	BENEFITS TOTALS	3700	Comm Development Finance Auth	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	BENEFITS TOTALS	9998	ERP Grants	9773	Activity Acct Agy-037	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	CURRENT EXPENSE TOTALS	3700	Comm Development Finance Auth	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	CURRENT EXPENSE TOTALS	3700	Comm Development Finance Auth	3641	Community Development Block Gr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	CURRENT EXPENSE TOTALS	9998	ERP Grants	9773	Activity Acct Agy-037	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	ALL OTHER	3700	Comm Development Finance Auth	3641	Community Development Block Gr	073	GRANTS NON FEDERAL	179,931	0	0%	180,000	0%	179,931	180,000	100%	180,000	100%	180,000		
2011	010	37	Community Development Finance	037	Comm Development Finance Auth	ALL OTHER	3700	Comm Development Finance Auth	3641	Community Development Block Gr	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		37	Community Development Finance	037	Comm Development Finance Auth	ALL OTHER				CATEGORY TOTALS			179,931	0	0%	180,000	0%	179,931	180,000	100%	180,000	100%	180,000		
2011		37	Community Development Finance	037	Comm Development Finance Auth	AGENCY TOTALS							179,931	0	0%	180,000	0%	179,931	180,000	100%	180,000	100%	180,000		
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	010	PERSONAL SERVICES PERM CLASS	24,174	24,315	101%	25,020	97%	84,609	85,016	100%	87,569	97%	317,625		
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,051	100%	28,098	28,098	100%	28,178	100%	105,564		
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	012	PERSONAL SERVICES UNCLASSIFI	13,939	13,939	100%	13,962	100%	48,788	48,788	100%	48,868	100%	181,811		
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	013	PERSONAL SERVICES UNCLASSIFI	5,697	5,697	100%	5,697	100%	19,939	19,939	100%	19,939	100%	75,560		
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	010	PERSONAL SERVICES PERM CLASS	29,306	29,489	101%	33,462	88%	102,452	103,103	101%	116,983	88%	437,236		
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	013	PERSONAL SERVICES UNCLASSIFI	5,697	5,697	100%	5,697	100%	19,939	19,939	100%	19,939	100%	75,860		
2011		38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			86,841	87,164	100%	91,889	95%	303,825	304,883	100%	321,477	95%	1,193,656		
2011	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS	3800	Treasury Department	2076	Debt Service	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS	3805	Abandoned Property	8021	Abandoned Property	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	988	0%	0	0	0%	2,964	0%	11,856		
2011		38	Treasury Department	038	Treasury Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	988	0%	0	0	0%	2,964	0%	11,856		
2011	010	38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS	3800	Treasury Department	1050	Treasury Operations	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	4,750		
2011	010	38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS	3805	Abandoned Property	8021	Abandoned Property	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	4,750		
2011		38	Treasury Department	038	Treasury Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	4,750		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	1050	Treasury Operations	060	BENEFITS	20,104	22,779	113%	23,912	95%	65,125	73,128	112%	77,460	94%	303,468		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	1057	Return Of General Fund Deposit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	2076	Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8020	Nuclear Decom. Finance Committ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8023	Gen Fund Dist to Municipality	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3800	Treasury Department	8033	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3805	Abandoned Property	8021	Abandoned Property	060	BENEFITS	15,517	16,630	107%	19,386	86%	49,462	52,844	107%	61,795	86%	243,165		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3810	Unique Program	1047	Unique Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3815	Trust Funds	8024	Benj Thompson Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS	9998	ERP Grants	9774	Activity Acct Agy-038	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		38	Treasury Department	038	Treasury Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			35,621	39,416	111%	43,298	91%	114,587	125,973	110%	139,255	90%	546,633		
2011	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS	3800	Treasury Department	1050	Treasury Operations	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS	3800	Treasury Department	2076	Debt Service	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS	3805	Abandoned Property	8021	Abandoned Property	046	CONSULTANTS	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000		
2011		38	Treasury Department	038	Treasury Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	500	0%	0	0	0%	1,500	0%	6,000		
2011	040	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	0003	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	1050	Treasury Operations	020	CURRENT EXPENSES	2,087	635	30%	3,186	20%	4,492	6,993	156%	6,858	102%	74,632		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	1057	Return Of General Fund Deposit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	2076	Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	8020	Nuclear Decom. Finance Committ	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	8023	Gen Fund Dist to Municipality	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3800	Treasury Department	8033	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3805	Abandoned Property	8021	Abandoned Property	020	CURRENT EXPENSES	17,181	5,226	30%	53,472	10%	81,381	10,683	13%	253,288	4%	934,300		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3810	Unique Program	1047	Unique Program	020	CURRENT EXPENSES	126	0	0%	210	0%	126	0	0%	210	0%	300,150		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3815	Trust Funds	8024	Benj Thompson Trust Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	3820	LCHIP	1390	LCHIP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9774	Activity Acct Agy-038	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		38	Treasury Department	038	Treasury Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			19,393	5,861	30%	56,869	10%	85,998	17,676	21%	260,356	7%	1,309,082		
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	022	RENTS-LEASES OTHER THAN STAT	0	174	0%	0	0%	0	522	0%	0	0%	2,800		
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	024	MAINT OTHER THAN BUILD-GRN	652	182	28%	3,553	5%	887	545	61%	4,836	11%	15,340		
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1050	Treasury Operations	026	ORGANIZATIONAL DUES	0	0	0%	0	0%

2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	1,200	0%	0	0%	0	0%	1,200
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	027	TRANSFERS TO DOIT	0	0	0%	46	0%	0	0	0%	138	0%	0	0%	552
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	028	TRANSFERS TO GENERAL SERVICE	0	801	0%	0	0%	0	1,999	0%	0	0%	0	0%	14,215
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	037	TECHNOLOGY-HARDWARE	0	0	0%	83	0%	0	0	0%	250	0%	0	0%	1,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	039	TELECOMMUNICATIONS	0	0	0%	71	0%	0	0	0%	213	0%	0	0%	850
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	37,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	049	TRANSFER TO OTHER STATE AGEN	400	0	0%	408	0%	400	0	0%	408	0%	408	0%	65,266
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	066	EMPLOYEE TRANING	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	8,700
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	3,750
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	080	OUT OF STATE TRAVEL REIMB	0	0	0%	625	0%	0	0	0%	1,875	0%	0	0%	7,500
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,500	6,600	264%	3,462	191%	9,000	0%	9,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	77	0%	0	0	0%	231	0%	0	0%	925
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	350	0%	0	0	0%	1,050	0%	0	0%	4,200
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	107	SCHOLARSHIPS AND GRANTS	712,661	679,542	95%	956,329	71%	3,309,355	3,206,405	97%	4,440,866	72%	17,200,000	0%	17,200,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	8024	Benj Thompson Trust Fund	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	8,372	7,972	95%	8,372	95%	8,372	0%	32,288
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	8024	Benj Thompson Trust Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	076	LCHIP	32,500	90,506	278%	113,131	80%	70,145	302,577	431%	244,170	124%	5,692,944	0%	5,692,944
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		38	Treasury Department	038	Treasury Dept Of	ALL OTHER				CATEGORY TOTALS			4,347,606	492,231	11%	4,921,005	10%	15,777,042	10,697,509	68%	18,286,823	58%	193,915,121	0%	193,915,121
2011		38	Treasury Department	038	Treasury Dept Of	AGENCY TOTALS							4,489,462	624,672	14%	5,114,549	12%	16,281,452	11,146,040	68%	19,012,375	59%	196,987,099	0%	196,987,099
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	PART TIME TEMP PERSONNEL TOTALS	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	050	PERSONAL SERVICE TEMP APPOIN	1,073	1,073	100%	1,138	94%	3,755	3,755	100%	3,985	94%	14,800	0%	14,800
2011		39	Board Of Manufactured Housing	039	Board of Manufactured Housing	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,073	1,073	100%	1,138	94%	3,755	3,755	100%	3,985	94%	14,800	0%	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%	87	94%	287	287	100%	305	94%	1,132	0%	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	0%	0	0%	0
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	BENEFITS TOTALS	9998	Activity Acct Agy-039	9749	Activity Acct Agy-039	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		39	Board Of Manufactured Housing	039	Board of Manufactured Housing	BENEFITS TOTALS				CATEGORY TOTALS			82	82	100%	87	94%	287	287	100%	305	94%	1,132	0%	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	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	256	16	6%	62	26%	256	82	32%	62	132%	324	0%	324
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-039	9749	Activity Acct Agy-039	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		39	Board Of Manufactured Housing	039	Board of Manufactured Housing	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			256	16	6%	62	26%	256	82	32%	62	132%	324	0%	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	118	236	200%	150	157%	118	354	300%	150	236%	1,652	0%	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%	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%	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 REIMBURSEMEN	54	0	0%	63	0%	212	0	0%	249	0%	1,102	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	0%	0	0%	0
2011		39	Board Of Manufactured Housing	039	Board of Manufactured Housing	ALL OTHER				CATEGORY TOTALS			172	236	137%	214	111%	330	354	107%	399	89%	3,269	0%	3,269
2011		39	Board Of Manufactured Housing	039	Board of Manufactured Housing	AGENCY TOTALS							1,583	1,407	89%	1,501	94%	4,628	4,478	97%	4,751	94%	19,525	0%	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	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	1479	Historic Flag Restoration	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	1485	Flag Restoration And Care	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	5424	Unemployment Compensation	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	6191	Workers Compensation	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donations	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8872	NH Heritage Trust Fund	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	10,570	0%	10,570
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	016	PERSONAL SERVICES NON CLASSI	126,907	118,593	93%	145,896	81%	435,955	440,862	101%	501,184	88%	1,907,212	0%	1,907,212
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	200	0	0%	10,298	0%	107,566	0%	107,566
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	016	PERSONAL SERVICES NON CLASSI	114,140	117,720	103%	138,775	85%	410,943	426,620	104%	499,637	85%	1,897,422	0%	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	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	14,260	14,775	104%	19,749	75%	51,141	50,324	98%	70,828	71%	267,356	0%	267,356
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	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	25,058	26,422	105%	26,420	100%	87,786	92,046	105%	92,557	99%	354,084	0%	354,084
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1165	Health Services	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	016	PERSONAL SERVICES NON CLASSI	14,109	14,386	102%	15,778	91%	49,362	51,118	104%	55,203	93%	209,470	0%	209,470
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	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	6,841	7,421	108%	9,785	76%	23,943	25,515	107%	34,249	75%	131,909	0%	131,909
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	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	41,993	40,776	97%	41,616	98%	146,976	140,817	96%	145,656	97%	587,550	0%	587,550
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	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	116,043	119,464	103%	121,069	99%	406,268	421,085	104%	423,864	99%	1,618,004	0%	1,618,004
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	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%	182,498	200,887	110%	188,718	106%	713,649	0%	713,649
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	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	157,189	161,633	103%	191,710	84%	542,487	571,997	105%	661,624	86%	2,519,971	0%	2,519,971
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	9998	ERP Grants	9754	Activity Acct Agy-004	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			668,757	669,407	100%	764,795	88%	2,337,558	2,421,273	104%	2,683,817	90%	10,324,762	0%	10,324,762
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	0000	Unrestricted Income	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	1479	Historic Flag Restoration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	1485	Flag Restoration And Care	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	5424	Unemployment Compensation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	6191	Workers Compensation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8865	NH Retire Sys Viability Comm	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8872	NH Heritage Trust Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0410	Senate	1170	Senate	050	PERSONAL SERVICE TEMP APPOIN	7,080	3,814	54%	13,742	28%	30,629	21,502	70%	59,449	36%	248,399	0%	248,399
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0420	House	1180	House	050	PERSONAL SERVICE TEMP APPOIN	5,374	5,290	98%	14,606	36%	23,465	20,853	89%	63,779	33%	479,241	0%	479,241
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	820	0%	0	0	0%	2,461	0%	9,842	0%	9,842
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	050	PERSONAL SERVICE TEMP APPOIN	826	310	38%	735	42%	2,580	1,341	52%	2,298	58%	7,814	0%	7,814
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1165	Health Services	050	PERSONAL SERVICE TEMP APPOIN	4,245	4,568	108%	4,961	92%	15,241	16,353	107%	17,815	92%	68,307	0%	68,307
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	774	0%	0	0	0%	2,322	0%	9,290	0%	9,290
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	497	576	116%	827	70%	9,318	0%	9,318
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	9,523	0%	0	0	0%	28,568	0%	114,271	0%	114,271
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	050	PERSONAL SER

2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	020	CURRENT EXPENSES	379	0	0%	17,838	0%	379	2,460	649%	17,838	14%	19,584
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8872	NH Heritage Trust Fund	020	CURRENT EXPENSES	-201	0	0%	0	0%	-201	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	020	CURRENT EXPENSES	0	0	0%	49	0%	0	0	0%	146	0%	585
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0410	Senate	1170	Senate	020	CURRENT EXPENSES	3,353	911	27%	7,167	13%	5,178	5,878	114%	11,068	53%	104,206
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0420	House	1180	House	020	CURRENT EXPENSES	10,617	4,372	41%	30,285	14%	14,845	13,378	90%	42,343	32%	276,374
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	020	CURRENT EXPENSES	720	3,889	540%	1,152	338%	2,895	7,234	250%	4,632	156%	107,132
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1164	Protective Services	020	CURRENT EXPENSES	397	258	65%	542	48%	811	928	114%	1,108	84%	7,641
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1165	Health Services	020	CURRENT EXPENSES	179	151	84%	330	46%	295	541	183%	543	100%	2,682
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	020	CURRENT EXPENSES	112	73	65%	404	18%	120	161	134%	433	37%	5,859
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	020	CURRENT EXPENSES	144	86	60%	243	35%	537	357	66%	908	39%	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	2,666	3,899	146%	2,714	144%	8,288	7,611	92%	8,435	90%	42,157
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	020	CURRENT EXPENSES	2,068	476	23%	3,066	16%	2,776	3,271	118%	4,115	79%	34,468
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	020	CURRENT EXPENSES	834	-240	-29%	6,048	-4%	393	1,193	303%	2,851	42%	68,433
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	020	CURRENT EXPENSES	4,043	1,523	38%	3,467	44%	13,543	4,919	36%	11,613	42%	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		4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			25,312	15,399	61%	74,344	21%	49,860	47,930	96%	109,154	44%	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	1,990	5,393	271%	5,281	102%	4,232	11,328	268%	11,231	101%	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	-995	3,593	0%	0	0%	546	5,352	979%	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	0	5,466	0%	0	0%	0	9,799	0%	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	0	0%	7,502	0%	0	20,800	0%	22,505	92%	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	1,272	632	50%	1,314	48%	2,245	2,254	100%	2,320	97%	9,656
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	875	0%	0	0	0%	2,626	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	8,997	6,596	73%	14,092	47%	19,822	14,655	74%	31,047	47%	196,613
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	080	OUT OF STATE TRAVEL REIMB	1,112	2,295	206%	5,880	39%	3,872	2,461	64%	20,481	12%	42,467
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	285	PRESIDENTS ACCOUNT	120	0	0%	727	0%	188	0	0%	1,138	0%	15,014
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	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	22	23	108%	53	44%	141	152	108%	348	44%	1,422
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	30	0%	0	0%	6,096
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	030	EQUIPMENT NEW REPLACEMENT	200	505	253%	7,804	6%	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%	1,335	0%	5,338
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	070	IN STATE TRAVEL REIMBURSEMEN	63,267	39,645	63%	95,454	42%	124,101	66,188	53%	187,237	35%	1,474,034
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	080	OUT OF STATE TRAVEL REIMB	11,496	15,017	131%	30,446	49%	38,035	36,218	95%	100,734	36%	208,237
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	286	SPEAKERS ACCOUNT	297	125	42%	340	37%	873	724	83%	999	72%	5,336
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	287	MAJORITY LEADERS ACCOUNT	0	0	0%	0	0%	334	0	0%	412	0%	3,890
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	288	MINORITY LEADERS ACCOUNT	627	0	0%	864	0%	701	21	3%	965	2%	5,218
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	289	LEGISLATIVE CONTINGENCY	0	0	0%	15,755	0%	0	0	0%	47,264	0%	189,056
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	022	RENTS-LEASES OTHER THAN STAT	956	1,008	105%	972	104%	2,820	2,971	105%	2,868	104%	11,597
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	210,807	219,029	104%	219,100	100%	219,100
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	030	EQUIPMENT NEW REPLACEMENT	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	0	0%	500	0%	0	0	0%	1,500	0%	6,000
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	049	TRANSFER TO OTHER STATE AGEN	3,000	3,000	100%	3,000	100%	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%	18,763	0%	75,050
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	290	LEGISLATIVE PRINT AND BIND	21,447	2,683	13%	39,957	7%	33,175	20,416	62%	61,807	33%	492,183
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	291	JOINT ORIENTATION	0	0	0%	1,109	0%	0	0	0%	3,327	0%	13,306
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	292	REDISTRICTING	0	0	0%	5,666	0%	0	0	0%	16,997	0%	67,989
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	507	0%	0	0	0%	1,522	0%	6,088
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	066	EMPLOYEE TRAINING	0	0	0%	120	0%	0	0	0%	359	0%	1,434
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	43	0%	0	0	0%	129	0%	515
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	72	0%	0	0	0%	216	0%	864
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	066	EMPLOYEE TRAINING	0	0	0%	73	0%	0	0	0%	219	0%	875
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	18	0%	0	0	0%	55	0%	220
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	066	EMPLOYEE TRAINING	0	0	0%	359	0%	0	0	0%	1,078	0%	4,312
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	080	OUT OF STATE TRAVEL REIMB	0	0	0%	18	0%	0	0	0%	55	0%	220
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	104	0%	0	0	0%	311	0%	1,243
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	492
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	341	0%	0	0	0%	1,023	0%	4,090
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	037	TECHNOLOGY-HARDWARE	217	5,481	2,521%	779	703%	18,071	15,346	85%	64,764	24%	138,122
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	038	TECHNOLOGY-SOFTWARE	2,020	0	0%	13,813	0%	8,246	11,521	140%	56,383	20%	178,391
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	066	EMPLOYEE TRAINING	0	0	0%	745	0%	0	0	0%	2,235	0%	8,938
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	49	0%	0	0	0%	146	0%	584
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	080	OUT OF STATE TRAVEL REIMB	0	0	0%	224	0%	0	0	0%	672	0%	2,687
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	022	RENTS-LEASES OTHER THAN STAT	480	473	99%	495	96%	1,440	1,419	99%	1,485	96%	5,889
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	425	0	0%	2,974	0%	4,522
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	066	EMPLOYEE TRAINING	0	0	0%	548	0%	0	0	0%	1,645	0%	6,582
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	332
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	166	0%	0	0	0%	498	0%	1,994
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	290	LEGISLATIVE PRINT AND BIND	1,355	690	51%	2,173	32%	2,288	1,912	84%	3,668	52%	12,783
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	022	RENTS-LEASES OTHER THAN STAT	536	543	101%	506	107%	1,812	1,629	90%	1,710	95%	6,311
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	030	EQUIPMENT NEW REPLACEMENT	0	648	0%	0	0%	319	648	203%	13,085	5%	13,085
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	200	0%	0	0%	35,481
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	7,466
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	080	OUT OF STATE TRAVEL REIMB	0	991	0%	508	195%	0	991	0%	1,525	65%	6,100
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	022	RENTS-LEASES OTHER THAN STAT	635	590	93%	644	92%	93,981	93,921	100%	95,269	99%	100,681
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8,121	0%	0	0	0%	24,362	0%	97,450
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	066	EMPLOYEE TRAINING	31	137	443%	183	75%	280	386	138%	1,656	23%	131,154
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	070	IN STATE TRAVEL REIMB

2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	8147	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	9998	ERP Grants	9777	Activity Acct Agy-043	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011		43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS				CATEGORY TOTALS			565,753	595,226	105%	650,718	91%	1,783,351	1,892,785	106%	2,051,867	92%	8,120,435
2011	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	046	CONSULTANTS	7,574	27,916	369%	8,191	341%	44,195	200,621	454%	47,795	420%	313,851
2011	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	046	CONSULTANTS	0	0	0%	1,667	0%	0	0%	0%	5,000	0%	20,000
2011		43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS				CATEGORY TOTALS			7,574	27,916	369%	9,858	283%	44,195	200,621	454%	52,795	380%	333,851
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5066	Preservation Grant	020	CURRENT EXPENSES	0	0	0%	575	0%	0	6,900	0%	1,725	400%	6,900
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	020	CURRENT EXPENSES	51,920	24,177	47%	63,776	38%	83,969	66,465	79%	103,142	64%	328,637
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	020	CURRENT EXPENSES	21,951	39,669	181%	22,103	179%	98,523	117,415	119%	99,206	118%	529,411
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5360	Pharmacy Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	6162	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	020	CURRENT EXPENSES	0	160	0%	0	0%	0	160	0%	0	0%	7,740
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	8147	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	9998	ERP Grants	9777	Activity Acct Agy-043	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			73,872	64,007	87%	86,454	74%	182,492	190,940	105%	204,073	94%	872,688
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5066	Preservation Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	232	0%	75	310%	300
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5066	Preservation Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	021	FOOD INSTITUTIONS	39,692	41,373	104%	42,168	98%	114,428	130,052	114%	121,567	107%	549,778
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	022	RENTS-LEASES OTHER THAN STAT	2,342	6,389	273%	2,847	224%	6,927	8,517	123%	8,422	101%	38,026
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	023	HEAT ELECTRICITY WATER	44,892	29,851	66%	45,473	66%	155,928	131,029	84%	157,944	83%	597,188
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	024	MAINT OTHER THAN BUILD-GRN	3,736	3,239	87%	3,740	87%	9,080	16,418	181%	9,090	181%	56,670
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	030	EQUIPMENT NEW REPLACEMENT	0	4,866	0%	0	0%	0	4,866	0%	0	0%	82,400
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	031	EQUIPMENT EIF BONDED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	032	EQUIPMENT HB647-96 DOT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	035	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	036	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	047	OWN FORCES MAINT BUILD-GRN	1,529	3,038	199%	1,962	155%	4,167	7,391	177%	5,347	138%	33,721
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	048	CONTRACTUAL MAINT BUILD-GRN	25,192	19,669	78%	28,938	68%	28,349	35,693	126%	32,565	110%	225,348
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	053	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	056	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	058	FULL TIME TEMP FISCAL COMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	070	IN STATE TRAVEL REIMBURSEMEN	328	0	0%	551	0%	453	0	0%	762	0%	2,839
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	071	IN STATE TRAVEL STATE BOARD	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	077	BUILDING AID EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	078	CAT AID EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	079	GRANTS ADEQUATE EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	082	EDUCATION GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	086	ADEQUATE EDUCATION AID SFSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	022	RENTS-LEASES OTHER THAN STAT	96	0	0%	0	0%	188	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	291	0	0%	279	0%	1,900
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	119,638
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	030	EQUIPMENT NEW REPLACEMENT	0	60	0%	0	0%	0	672	0%	0	0%	175,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	6,028
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	070	IN STATE TRAVEL REIMBURSEMEN	659	379	58%	908	42%	2,294	2,023	88%	3,164	64%	14,720
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	706	0	0%	843	0%	5,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5360	Pharmacy Services	100	PRESCRIPTION DRUG EXPENSES	36,666	69,641	190%	42,247	165%	200,641	232,542	116%	231,183	101%	1,267,445
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5360	Pharmacy Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	6162	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-3,830	4,450	0%	-971	0%	-1,128	6,796	0%	-286	0%	14,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	6162	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	030	EQUIPMENT NEW REPLACEMENT	0	2,310	0%	0	0%	0	2,310	0%	0	0%	87,183
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	10,417	0%	0	0	0%	31,250	0%	125,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensation	062	WORKERS COMPENSATION	0	132,711	0%	0	0%	0	202,298	0%	0	0%	140,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		43	Veterans Home	043	NH Veterans Home	ALL OTHER				CATEGORY TOTALS			151,301	317,917	210%	178,305	178%	522,325	780,839	149%	602,204	130%	3,542,183
2011		43	Veterans Home	043	NH Veterans Home	AGENCY TOTALS							1,967,684	2,168,747	110%	2,205,978	98%	6,540,651	7,084,619	108%	7,309,334	97%	29,293,965
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	010	PERSONAL SERVICES PERM CLASS	104,868	108,865	104%	103,264	105%	388,349	375,391	97%	382,409	98%	1,410,860
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	010	PERSONAL SERVICES PERM CLASS	85,098	79,473	93%	86,629	92%	287,809	278,156	97%	292,989	96%	1,067,899
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	010	PERSONAL SERVICES PERM CLASS	6,318	6,587	104%	6,506	101%	22,113	23,053	104%	22,771	101%	86,224
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	011	PERSONAL SERVICES UNCLASSIFI	8,682	8,682	100%	8,682	100%	30,386	30,386	100%	30,386	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%	52,492	52,492

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	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	29,859	100%	39,858	75%	104,109	104,399	100%	139,091	75%	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	6,225	0	0%	14,298	0%	6,225	-4,172	67%	14,298	29%	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	15,849	88%	23,379	98%	63,137	48,414	79%	81,826	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 Tmdls	059	TEMP FULL TIME	3,487	0	0%	10,781	0%	3,487	3,106	89%	10,781	29%	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 Prot Prog/Hlthy Tida	010	PERSONAL SERVICES PERM CLASS	5,078	5,078	100%	5,107	99%	17,771	19,951	112%	17,874	112%	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	35,237	36,419	103%	91,036	40%	122,809	91,148	74%	317,284	29%	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	0	0%	0	0%	0	912	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	40,324	42,408	105%	43,873	97%	142,441	147,555	104%	154,979	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	0	0%	0	0%	0	4,653	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	10,392	5,351	51%	18,011	30%	10,392	12,271	118%	18,011	68%	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%	5,000	0%	20,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	010	PERSONAL SERVICES PERM CLASS	9,534	9,737	102%	9,712	100%	33,369	33,734	101%	33,993	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	10,540	0	0%	17,057	0%	10,540	4,231	40%	17,057	25%	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%	17,500	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	4,271	0	0%	4,274	0%	4,271	1,496	35%	4,274	35%	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	11,223	11,493	102%	11,519	100%	38,740	40,226	104%	39,763	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%	1,734	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	833	6,869	824%	1,453	473%	19,254	22,544	117%	33,589	67%	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	Water Pollution Division	2065	Beach II	059	TEMP FULL TIME	1,322	0	0%	2,884	0%	1,322	1,266	96%	2,884	44%	11,949	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2187	Watershed Assistance	059	TEMP FULL TIME	0	0	0%	2,917	0%	0	0	0%	8,750	0%	35,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	010	PERSONAL SERVICES PERM CLASS	0	0	0%	3,424	0%	0	0	0%	10,272	0%	41,087	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	059	TEMP FULL TIME	4,054	0	0%	8,375	0%	4,054	6,070	150%	8,375	72%	97,025	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	059	TEMP FULL TIME	0	0	0%	5,669	0%	0	0	0%	17,007	0%	68,028	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	059	TEMP FULL TIME	0	0	0%	0	0%	0	1,899	0%	0	0%	50,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	059	TEMP FULL TIME	1,801	0	0%	5,273	0%	1,801	1,534	85%	5,273	29%	26,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	010	PERSONAL SERVICES PERM CLASS	26,604	27,189	102%	34,088	80%	93,114	94,992	102%	119,308	80%	449,266	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	059	TEMP FULL TIME	0	0	0%	0	0%	0	444	0%	0	0%	30,814	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	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	3651	Saltmarsh Restoration	059	TEMP FULL TIME	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	010	PERSONAL SERVICES PERM CLASS	9,839	10,415	106%	20,949	50%	34,435	36,451	106%	73,321	50%	307,836	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	010	PERSONAL SERVICES PERM CLASS	43,454	41,421	95%	41,653	99%	158,437	144,226	91%	151,871	95%	530,150	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	010	PERSONAL SERVICES PERM CLASS	2,271	2,912	128%	2,494	117%	9,550	10,006	105%	10,488	95%	40,850	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	010	PERSONAL SERVICES PERM CLASS	2,792	2,792	100%	3,379	83%	9,770	9,770	100%	11,825	83%	40,490	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	010	PERSONAL SERVICES PERM CLASS	28,058	25,385	90%	24,004	106%	97,082	94,854	98%	83,057	114%	312,781	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	010	PERSONAL SERVICES PERM CLASS	49,290	60,955	124%	58,000	105%	165,612	213,441	129%	194,956	109%	856,658	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3825	Squam Project	059	TEMP FULL TIME	107	0	0%	241	0%	107	29	27%	241	12%	1,800	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3826	Newfound Project	059	TEMP FULL TIME	534	0	0%	629	0%	534	155	29%	629	25%	1,600	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	059	TEMP FULL TIME	0	0	0%	4,532	0%	0	0	0%	13,595	0%	54,378	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	010	PERSONAL SERVICES PERM CLASS	22,286	22,315	100%	31,028	72%	77,609	78,476	101%	108,055	73%	409,536	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	010	PERSONAL SERVICES PERM CLASS	47,552	49,311	104%	56,608	87%	166,254	166,261	100%	197,916	84%	743,871	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	059	TEMP FULL TIME	4,088	0	0%	0	0%	14,306	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	059	TEMP FULL TIME	1,958	0	0%	5,809	0%	1,958	0	0%	5,809	0%	14,914	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	010	PERSONAL SERVICES PERM CLASS	127,530	127,673	100%	158,379	81%	488,034	444,079	91%	606,087	73%	1,843,325	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	019	HOLIDAY PAY	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	4718	DWSRF Administratin	059	TEMP FULL TIME	27	0	0%	280	0%	27	36	133%	280	13%	210,800	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	010	PERSONAL SERVICES PERM CLASS	92,040	92,612	101%	115,085	80%	365,235	316,960	87%	456,682	69%	1,477,686	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	059	TEMP FULL TIME	1,309	0	0%	902	0%	1,309	22,836	1,744%	902	2,532%	85,697	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	010	PERSONAL SERVICES PERM CLASS	6,414	6,414	100%	10,722	60%	19,242	22,449	117%	32,165	70%	84,582	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	120,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	059	TEMP FULL TIME	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5054	Groundwater Study	059	TEMP FULL TIME	0	0	0%	9,250	0%	0	0	0%	27,750	0%	111,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	059	TEMP FULL TIME	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	059	TEMP FULL TIME	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	010	PERSONAL SERVICES PERM CLASS	44,099	71,490	162%	61,707	116%	244,377	216,053	88%	341,958	63%	1,053,933	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	019	HOLIDAY PAY	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	7602	Surface Water Quality PPG	059	TEMP FULL TIME	0	0	0%	0	0%	0	7,229	0%	0	0%	95,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	2278	Dera Funds	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	17,071	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	059	TEMP FULL TIME	5,273	0	0%	11,437	0%	5,273	356	7%	11,437	3%	25,007	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	010	PERSONAL SERVICES PERM CLASS	516	3,594	696%	1,377	261%	1,721	8,811	512%	4,589	192%	48,769	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4802	Air Programs	059	TEMP FULL TIME	9,333	0	0%	10,277	0%	9,333	798	9%	10,277	8%	28,236	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	059	TEMP FULL TIME	7,799	0	0%	7,800	0%	7,799	3,120	40%	7,800	40%	28,967	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	010	PERSONAL SERVICES PERM CLASS	344	0	0%	7,728	0%	7,229	0	0%	162,291	0%	83,207	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5036	Special Grant Programs	059	TEMP FULL TIME	0	0	0%	0	0%	0	12,079	0%	0	0%	49,718	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	010	PERSONAL SERVICES PERM CLASS	0	4,457	0%	4,202	106%	0	11,364	0%	12,605	90%	59,420	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	059	TEMP FULL TIME	0	0	0%	0	0%	0	7,782	0%	0	0%	149,578	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5495	Emergency Response	010	PERSONAL SERVICES PERM CLASS	5,078	0	0%	5,291	0%	17,771	14,952	84%	18,520	81%	69,556	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5496	Radon Program	010	PERSONAL SERVICES PERM CLASS	3,626	3,776	104%	2,995	126%	12,552	13,155	105%	10,368	127%	39,805	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	7879	Environmental Health Program	010	PERSONAL SERVICES PERM CLASS	5,883	18,447	314%	9,141	202%	51,907	50,304	97%	80,653	62%	240,613	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	7879	Environmental Health Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	010	PERSONAL SERVICES PERM CLASS	52,497	60,141	115%	63,748	94%	208,675	222,087	106%	253,397	88%	900,334	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	010	PERSONAL SERVICES PERM CLASS	18,345	18,345	100%	18,358	100%	64,039	64,208	100%	64,084	100%	241,185	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	059	TEMP FULL TIME	753	0	0%	2,818	0%	753	1,972	262%	2,818	70%	21,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9025	Section 103 Grant	010	PERSONAL SERVICES PERM CLASS	6,080	6,338	104%	6,266	101%	21,278	22,181	104%	21,932	101%	82,687	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9025	Section 103 Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9100	State Matching Funds	010	PERSONAL SERVICES PERM CLASS	19,657	11,799	60%	17,803	66%	68,510	45,878	67%	62,047	74%	211,734	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9100	State Matching Funds	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,615	100%	26,571	26,571	100%	26,651	100%	99,291	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	010	PERSONAL SERVICES PERM CLASS	9,906	56,106	566%	17,670	318%	171,741	156,394	91%	306,337	51%	925,838	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	059	TEMP FULL TIME	57,428	37,072	65%	58,841	0%	57,428	37,072	65%	58,841	63%	250,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	010	PERSONAL SERVICES PERM CLASS	31,138	121,666	391%	44,824	271%	271,868	382,515	141%	391,362	98%	1,641,674	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	059	TEMP FULL TIME	47,442	0	0%	64,192	0%	47,442	36,375	77%	64,192	57%	310,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9106	NH C02 Budget Trading Program	059	TEMP FULL TIME	10,893	0	0%	15,994	0%	10,893	11,789	108%	15,994	74%	65,474	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	010	PERSONAL SERVICES PERM CLASS	10,563	51,972	492%	12,663	410%	156,532	165,295	106%	187,647	88%	659,552	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	019	HOLIDAY PAY	0	0	0%	0	0%	286	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	059

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,250	0%	0	0%	3,750	0%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	458	0%	0	0%	1,375	0%	5,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	050	PERSONAL SERVICE TEMP APPOIN	1,926	1,747	91%	2,232	78%	6,071	6,755	111%	7,033	96%	29,543
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	050	PERSONAL SERVICE TEMP APPOIN	1,125	2,251	200%	3,045	74%	1,125	7,878	700%	3,045	259%	62,761
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3,523	0	0%	22,412	0%	22,412
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,278	0%	0	0	0%	3,833	0%	15,333
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2048	Water System Security	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2060	Stp Operator Training	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	17	0	0%	67,983	0%	67,983
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	050	PERSONAL SERVICE TEMP APPOIN	1,556	1,556	100%	2,481	63%	5,444	5,444	100%	8,683	63%	6,822
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach II	050	PERSONAL SERVICE TEMP APPOIN	3,780	1,880	50%	2,082	90%	17,086	13,582	79%	9,409	144%	33,444
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2187	Watershed Assistance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	050	PERSONAL SERVICE TEMP APPOIN	0	1,824	0%	2,875	63%	0	6,384	0%	8,625	74%	34,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	050	PERSONAL SERVICE TEMP APPOIN	3,649	1,538	42%	5,709	27%	4,014	7,152	178%	6,280	114%	16,416
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	050	PERSONAL SERVICE TEMP APPOIN	2,189	0	0%	1,253	0%	5,837	0	0%	3,340	0%	13,791
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	050	PERSONAL SERVICE TEMP APPOIN	1,582	3,262	206%	1,733	188%	1,582	11,686	738%	1,733	674%	30,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	050	PERSONAL SERVICE TEMP APPOIN	27	427	1,568%	242	177%	191	2,486	1,305%	1,692	147%	2,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	050	PERSONAL SERVICE TEMP APPOIN	3,021	3,482	115%	3,085	113%	12,669	12,247	97%	12,935	95%	29,441
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	875	0%	0	0	0%	2,625	0%	10,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	050	PERSONAL SERVICE TEMP APPOIN	5,611	5,475	98%	11,782	46%	26,598	30,174	113%	55,850	54%	89,182
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	050	PERSONAL SERVICE TEMP APPOIN	2,125	0	0%	5,070	0%	16,371	0	0%	39,066	0%	63,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	050	PERSONAL SERVICE TEMP APPOIN	2,862	3,319	116%	8,178	41%	19,321	21,956	114%	55,202	40%	100,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5047	NPDES Permit Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5054	Groundwater Study	050	PERSONAL SERVICE TEMP APPOIN	0	1,704	0%	0	0%	0	5,957	0%	0	0%	49,148
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	050	PERSONAL SERVICE TEMP APPOIN	1,244	10,714	861%	2,344	457%	29,589	50,166	170%	55,756	90%	95,333
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	425	0%	0	0	0%	1,276	0%	5,104
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	4802	Air Programs	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	1,563	0%	0	0%	54,735
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	5036	Special Grant Programs	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	750	0%	0	0	0%	2,250	0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	050	PERSONAL SERVICE TEMP APPOIN	2,572	1,999	78%	677	295%	5,029	3,323	66%	1,324	251%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	050	PERSONAL SERVICE TEMP APPOIN	2,449	0	0%	2,670	0%	12,515	0	0%	13,641	0%	38,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	050	PERSONAL SERVICE TEMP APPOIN	2,647	5,168	195%	4,252	122%	9,235	22,361	242%	14,835	151%	55,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9106	NH C02 Budget Trading Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	050	PERSONAL SERVICE TEMP APPOIN	0	2,748	0%	0	0%	0	8,870	0%	0	0%	21,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Fund Board	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	5,000	0%	0	0	0%	15,000	0%	60,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2074	NH Ust Program	050	PERSONAL SERVICE TEMP APPOIN	0	1,123	0%	0	0%	0	6,227	0%	0	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	050	PERSONAL SERVICE TEMP APPOIN	5,411	0	0%	5,413	0%	5,411	6,793	126%	5,413	125%	45,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2590	Cercla Programs	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,250	0%	0	557	0%	6,750	8%	27,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	5039	Petroleum Brownsfields Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	050	PERSONAL SERVICE TEMP APPOIN	1,542	0	0%	2,631	0%	7,072	3,974	56%	12,063	33%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	5401	Combined Programs	050	PERSONAL SERVICE TEMP APPOIN	-82	683	0%	-122	0%	10,054	2,650	26%	14,940	18%	26,594
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	050	PERSONAL SERVICE TEMP APPOIN	0	467	0%	0	0%	0	4,278	0%	0	0%	12,520
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	2,955	0%	0	0%	39,812
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	3,742	0%	0	0%	49,111
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	050	PERSONAL SERVICE TEMP APPOIN	0	2,510	0%	0	0%	0	51,541	0%	0	0%	486,939
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	45,117
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	050	PERSONAL SERVICE TEMP APPOIN	4,819	0	0%	3,465	0%	4,819	0	0%	3,465	0%	23,243
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	050	PERSONAL SERVICE TEMP APPOIN	9,015	0	0%	1,807	0%	16,417	7,661	47%	3,292	233%	17,197
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	33,807
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			75,103	64,326	86%	123,398	52%	303,189	374,060	123%	633,038	59%	2,391,748
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	018	OVERTIME	0	411	0%	0	0%	0	411	0%	0	0%	8,356
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	018	OVERTIME	166	16	9%	1,313	1%	166	44	26%	1,313	3%	2,891
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	018	OVERTIME	471	0	0%	559	0%	1,243	248	20%	1,475	17%	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	235	403	172%	285	141%	1,188	999	84%	1,444	69%	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	111	0	0%	476	0%	111	625	563%	476	131%	1,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	018	OVERTIME	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	018	OVERTIME	3,572	2,106	59%	6,722	31%	12,151	8,168	67%	22,868	36%	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	1,517	2,306	152%	1,730	133%	5,940	7,903	133%	6,776	117%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	018	OVERTIME	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	018	OVERTIME	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	018	OVERTIME	0	0	0%	0	0%	2,254	0	0%	2,119	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	304	583	192%	327	178%	663	664	100%	713	93%	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	752	0	0%	2,165	0%	752	378	50%	2,165	17%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2011	Operator Training	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	018	OVERTIME	0	0	0%	417	0%	0	0	0%	1,250	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	0	0	0%	0	0%	293	0	0%	4,406	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	221	0	0%	643	0%	1,380	482	35%	4,020	12%	11,446
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	018	OVERTIME	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	018	OVERTIME	0	0	0%	0	0%	499	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	0	0%	0	0%	0	0	0%	0	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	0	0	0%	0	0%	0	58	0%	0	0%	9,565
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	018	OVERTIME	185	733	397%	294	250%	418	850	203%	664	128%	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	217	566	261%	208	272%	1,304	1,280	98%	1,251	102%	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
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2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	060	BENEFITS	0	0	0%	0	0%	2,325	0%	0	0%	0	0%	6,975	0%	27,898
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	060	BENEFITS	44	7	172%	50	151%	223	3,462	1,555%	253	1,366%	0%	35,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	6163	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	060	BENEFITS	0	127	0%	0	0%	0	0%	51	670	1,316%	5,120	13%	16,282
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	8058	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	060	BENEFITS	0	0	0%	0	0%	1,710	0%	0	0%	0	0%	5,130	0%	20,521
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	060	BENEFITS	162	53	33%	0	0%	339	16%	162	384	238%	339	113%	1,933
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	060	BENEFITS	0	0	0%	0	0%	806	0%	0	0	0%	2,417	0%	9,669
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	060	BENEFITS	23,676	21,687	92%	26,303	82%	74,715	72,028	96%	83,005	87%	296,476
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1003	State Aid Grants	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1121	Uv Disinfection Improvements	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	060	BENEFITS	31,728	34,468	109%	47,512	73%	108,659	109,389	101%	162,712	67%	608,481
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	060	BENEFITS	54,762	59,264	108%	59,840	99%	173,929	187,696	108%	190,056	99%	751,336
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1320	Stag Grant	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1420	Operator Certification	060	BENEFITS	1,868	2,009	108%	8,133	25%	7,042	4,543	65%	30,659	15%	35,082
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1425	Operational Permits	060	BENEFITS	2,427	2,554	105%	2,802	91%	9,127	8,338	91%	10,536	79%	35,917
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1426	Public Water Systems	060	BENEFITS	2,567	2,805	109%	17,364	16%	8,097	6,216	77%	54,779	11%	34,778
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	060	BENEFITS	6,042	6,609	109%	7,147	92%	19,530	21,085	108%	23,103	91%	88,044
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1435	Sludge Analysis Fund	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	060	BENEFITS	12,425	13,248	107%	18,003	74%	39,975	42,451	106%	57,924	73%	224,510
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	060	BENEFITS	2,878	0	0%	6,464	0%	2,878	1,593	55%	6,464	25%	25,074
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1517	NHep Watershed Assistance	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	060	BENEFITS	8,714	9,438	108%	12,125	78%	27,838	26,634	96%	38,736	69%	126,816
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1519	NHep Monitoring Projects	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Trndls	060	BENEFITS	910	172	19%	5,713	3%	910	1,412	155%	5,713	25%	46,807
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	060	BENEFITS	2,699	2,939	109%	3,006	98%	9,255	9,643	104%	10,307	94%	38,681
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1525	Wastewater Oper Cert	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2001	CWSRF Loan Repayments	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	060	BENEFITS	14,150	14,948	106%	36,709	41%	45,584	34,802	76%	118,261	29%	235,863
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2003	CWSRF Loans	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	060	BENEFITS	22,063	23,197	105%	25,947	89%	69,892	73,413	105%	82,196	89%	318,552
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2011	Operator Training	060	BENEFITS	0	0	0%	0	0%	0	1,855	0%	0	0%	0	29,272
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	060	BENEFITS	5,190	2,209	43%	10,417	21%	5,190	4,763	92%	10,417	46%	36,482
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	060	BENEFITS	0	0	0%	1,313	0%	0	0	0%	3,939	0%	15,755
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2032	Wadeable Stream Classification	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	060	BENEFITS	6,320	3,245	51%	8,722	37%	13,449	11,978	89%	18,561	65%	67,929
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2036	National Coastal Assessment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2041	Water Anti-Terrorism	060	BENEFITS	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	BENEFITS TOTALS	4420	Water Pollution Division	2047	Source Water Data	060	BENEFITS	0	0	0%	2,736	0%	0	0	0%	8,208	0%	32,830
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2048	Water System Security	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	9,380		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2060	Stp Operator Training	060	BENEFITS	0	0	0%	0	0%	0	1	0%	23,650	0%	23,650		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	060	BENEFITS	1,483	119	8%	3,093	4%	1,837	832	45%	3,831	22%	16,707		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	060	BENEFITS	4,873	5,262	108%	6,266	84%	15,558	16,840	108%	20,008	84%	78,680		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2065	Beach II	060	BENEFITS	1,813	3,201	177%	3,879	83%	9,858	10,824	110%	21,087	51%	76,183		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2068	Aquatic Invasive Species	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	2069	Wetlands Program Development	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	2185	Drinking Water Security Projct	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	2187	Watershed Assistance	060	BENEFITS	0	0	0%	1,559	0%	0	0	0%	4,678	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	1,672	0	0%	5,738	0%	1,672	2,338	140%	5,738	41%	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%	7,976	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	0	140	0%	0	0%	0	1,259	0%	0	0%	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	0	0	0%	0	0%	295	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	452	0	0%	2,158	0%	452	445	98%	2,158	21%	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	10,858	12,065	111%	16,054	75%	34,502	39,154	113%	51,011	77%	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	167	0	0%	1,534	0%	447	0	0%	4,091	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	4,737	5,306	112%	11,041	48%	14,882	17,037	114%	34,687	49%	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	22,754	22,000	97%	23,474	94%	75,258	69,687	93%	77,641	90%	280,032		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	060	BENEFITS	1,338	1,281	96%	1,577	81%	4,898	4,208	86%	5,773	73%	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	2,561	2,858	112%	4,161	69%	8,342	8,846	106%	13,551	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	11,766	11,406	97%	9,777	117%	37,750	38,624	102%	31,368	123%	122,791		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	060	BENEFITS	26,204	35,116	134%	34,144	103%	82,087	112,156	137%	106,961	105%	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	59	0	0%	121	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	257	0	0%	268	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%	6,315	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	9,282	9,252	100%	14,557	64%	29,848	29,903	100%	46,809	64%	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	23,252	22,752	98%	29,928	76%	75,105	70,709	94%	96,668	73%	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%	191	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	924	0	0%	2,149	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	62,464	68,783	110%	89,945	76%	207,474	217,764	105%	298,750	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	39,970	41,685	104%	52,087	80%	138,561	139,254	101%	180,567	77%	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	2,272	2,494	110%	10,766	23%	6,282	8,009	128%	29,764	27%	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%	2,345	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	456	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%	2,345	0%	9,380		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	060	BENEFITS	0	0	0%	0	0%	0	215	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%	2,345	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	Winnipesaukee River Basin Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	060	BENEFITS	22,685	35,107	155%	34,147	103%	105,577	102,731	97%	158,924	65%	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	1,863	0	0%	5,382	0%	1,863	134	7%	5,382	2%	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	97	2,020	2,092%	335	603%	322	4,973	1,545%	1,117	445%	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	3,785	0	0%	5,307	0%	3,785	253	7%	5,307	5%	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	3,057	0	0%	3,581	0%	3,057	1,158	38%	3,581	32%	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	1,226	0	0%	11,

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	060	BENEFITS	0	0	0%	0	0%	0	1,436	0%	0	0%	22,186
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	060	BENEFITS	0	0	0%	0	0%	0	1,549	0%	0	0%	23,315
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	060	BENEFITS	494	-601	-122%	1,119	-54%	2,639	14,796	561%	5,982	247%	245,181
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	060	BENEFITS	307	0	0%	0	0%	614	38	6%	17	225%	3,705
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	060	BENEFITS	2,819	0	0%	993	0%	2,819	0	0%	993	0%	7,611
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	060	BENEFITS	690	0	0%	177	0%	1,256	3,867	308%	322	1,201%	9,207
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	16,494
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	9998	ERP Grants	9778	Activity Acct Agy-044	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			953,556	1,011,868	106%	1,303,270	78%	3,099,137	3,247,627	105%	4,252,579	76%	16,227,423
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	2,250	0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	046	CONSULTANTS	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	046	CONSULTANTS	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	046	CONSULTANTS	8,156	0	0%	13,133	0%	107,480	0	0%	173,058	0%	190,705
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	2048	Water System Security	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	046	CONSULTANTS	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	046	CONSULTANTS	0	19,575	0%	0	0%	0	33,175	0%	0	0%	141,175
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5047	NPDES Permit Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	046	CONSULTANTS	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5054	Groundwater Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	046	CONSULTANTS	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	046	CONSULTANTS	37,004	24,410	66%	56,164	43%	81,108	62,588	77%	124,201	50%	272,257
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4430	Air Resources Division	5036	Special Grant Programs	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4430	Air Resources Division	9101	Permit Fee Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4440	Waste Management Division	5039	Petroleum Brownsfields Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			45,160	43,985	97%	78,880	56%	188,589	95,763	51%	324,509	30%	713,136
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	020	CURRENT EXPENSES	11,621	6,279	54%	12,004	52%	17,211	20,474	119%	17,777	115%	95,049
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	020	CURRENT EXPENSES	2,828	1,880	66%	3,517	53%	5,853	6,687	114%	7,278	92%	50,488
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	020	CURRENT EXPENSES	30,948	16,739	54%	40,854	41%	47,726	49,408	104%	63,002	78%	310,698
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	020	CURRENT EXPENSES	922	678	74%	1,021	66%	1,309	1,769	135%	1,450	122%	10,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1014	Homeland Security Grants	020	CURRENT EXPENSES	0	0	0%	317	0%	0	0	0%	950	0%	3,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	020	CURRENT EXPENSES	2,131	10	0%	29,342	0%	3,455	10	0%	47,578	0%	3,337
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	020	CURRENT EXPENSES	391	9	2%	1,226	1%	482	36	7%	1,512	2%	5,193
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	020	CURRENT EXPENSES	1,129	0	0%	632	0%	1,348	11	1%	1,949	1%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	020	CURRENT EXPENSES	491	213	43%	708	30%	906	966	107%	1,307	74%	9,906
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	225
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3853	Planning - Assistance	020	CURRENT EXPENSES	935	862	92%	1,964	44%	1,171	1,890	161%	2,460	77%	23,946
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	020	CURRENT EXPENSES	2,071	393	19%	2,219	18%	3,549	2,049	58%	3,803	54%	20,679
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	2,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4780	Equipment Sale Proceeds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	020	CURRENT EXPENSES	148	146	99%	477	31%	234	1,111	475%	757	147%	18,983
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	020	CURRENT EXPENSES	0	0	0%	98	0%	0	0	0%	294	0%	1,175
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	020	CURRENT EXPENSES	0	0	0%	110	0%	0	0	0%	330	0%	1,320
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	020	CURRENT EXPENSES	58	17	28%	2,048	1%	58	17	28%	2,048	1%	20,930
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	020	CURRENT EXPENSES	86	8	10%	112	8%	86	138	160%	112	123%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	6163	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	24,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	8058	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	020	CURRENT EXPENSES	13	0	0%	68	0%	13	136	1,062%	68	201%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	020	CURRENT EXPENSES	2,263	803	35%	4,723	17%	3,120	3,280	105%	6,510	50%	48,281
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1003	State Aid Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1121	Uv Disinfection Improvements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	020	CURRENT EXPENSES	13,429	6,919	52%	19,994	35%	16,336	17,418	107%	24,323	72%	123,538
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1206	CMAQ	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	020	CURRENT EXPENSES	50,312	47,274	94%	70,176	67%	68,828	81,900	119%	96,002	85%	360,986
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1320	Stag Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1420	Operator Certification	020	CURRENT EXPENSES	373	318	85%	630	51%	385	403	104%	650	62%	3,980
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1425	Operational Permits	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1426	Public Water Systems	020	CURRENT EXPENSES	0	0	0%	30	0%	0	0	0%	90	0%	360
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	020	CURRENT EXPENSES	6,989	3,097	44%	10,452	30%	8,272	6,536	79%	12,371	53%	35,771
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1435	Sludge Analysis Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	020	CURRENT EXPENSES	656	207	32%	1,767	12%	795	506	64%	2,143	24%	14,034
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	5,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1517	NHep Watershed Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	020	CURRENT EXPENSES	139	44	31%	380	12%	299	214	72%	816	26%	5,783
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1519	NHep Monitoring Projects	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	020	CURRENT EXPENSES	0	49	0%	0	0%	0	255	0%	0	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	020	CURRENT EXPENSES	1,076	477	44%	4,681	10%	2,135	1,634	77%	9,290	18%	45,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1525	Wastewater Oper Cert	020	CURRENT EXPENSES	107	48	45%	353	14%	160	179	112%	531	34%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2001	CWSRF Loan Repayments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	020	CURRENT EXPENSES	670	442	66%	2,280	19%	1,117	1,142	102%	3,803	30%	38,272
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2003	CWSRF Loans	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	020	CURRENT EXPENSES	238	122	51%	1,691	7%	438	224	51%	3,106	7%	23,501
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2011	Operator Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	13,778
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	020	CURRENT EXPENSES	30	0	0%	201	0%	30	27	91%	201	13%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	020	CURRENT EXPENSES	0	0	0%	750	0%	0	0	0%	2,250	0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2032	Wadeable Stream Classification	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	020	CURRENT EXPENSES	120	50	42%	1,374	4%	219	367	167%	2,522	15%	21,710
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2036	National Coastal Assessment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2041	Water Anti-Terrorism	020	CURRENT EXPENSES	0	0	0%	0	0%	500	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2047	Source Water Data	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2048	Water System Security	020	CURRENT EXPENSES	283	0	0%	1,084	0%	345	0	0%	1,321	0%	4,903
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2060	Stp Operator Training	020	CURRENT EXPENSES	35	127	364%	48	267%	35	127	364%	48	267%	1,015
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	020	CURRENT EXPENSES	762	1,523	200%	1,316	116%	1,131	3,563	315%	1,953	182%	12,646
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	020	CURRENT EXPENSES	183	137	75%	470	29%	581	424	73%	1,493	28%	5,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2065	Beach II	020	CURRENT EXPENSES	1,582	354	22%	783	45%	3,159	2,643	84%	1,563	169%	8,278
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2068	Aquatic Invasive Species	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2069	Wetlands Program Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2185	Drinking Water Security Projct	020	CURRENT EXPENSES	0

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	020	CURRENT EXPENSES	3,666	5,466	149%	7,959	69%	4,870	11,349	233%	10,574	107%	118,129
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	2278	Dera Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	020	CURRENT EXPENSES	0	0	0%	0	0%	29	79	272%	17	468%	2,298
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	020	CURRENT EXPENSES	27	0	0%	121	0%	27	37	135%	121	30%	2,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4799	Heavy Duty Diesel Compliance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4802	Air Programs	020	CURRENT EXPENSES	9	0	0%	500	0%	9	0	0%	500	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	020	CURRENT EXPENSES	58	0	0%	65	0%	58	0	0%	65	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	020	CURRENT EXPENSES	0	0	0%	0	0%	0	1,255	0%	0	0%	19,435
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5036	Special Grant Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	8,573
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5037	Alternate Fuel Vehicles	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	020	CURRENT EXPENSES	0	657	0%	0	0%	0	657	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
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	29	0	0%	134	0%	29	27	94%	134	20%	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	135	10	8%	1,205	1%	135	67	49%	1,205	6%	43,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	7879	Environmental Health Program	020	CURRENT EXPENSES	176	16	9%	383	4%	176	193	110%	383	50%	3,450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	020	CURRENT EXPENSES	3,435	1,765	51%	5,345	33%	5,258	7,386	140%	8,181	90%	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	1,494	485	32%	3,764	13%	1,683	1,358	81%	4,240	32%	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	2,129	2,180	102%	3,716	59%	3,056	6,684	219%	5,333	125%	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	3	0%	0	0%	0	245	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	2,901	2,571	89%	4,719	54%	9,240	9,541	103%	15,032	63%	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	7,473	2,644	35%	8,316	32%	11,110	9,121	82%	12,364	74%	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%	125	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	2,025	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 C02 Budget Trading Program	020	CURRENT EXPENSES	0	0	0%	200	0%	0	0	0%	600	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	6,994	9,310	133%	7,816	119%	10,447	19,732	189%	11,675	169%	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	61	0	0%	377	0%	61	63	102%	377	17%	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	2,872	724	25%	5,597	13%	4,260	3,378	79%	8,302	41%	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	204	321	157%	662	48%	344	1,036	301%	1,118	93%	22,770
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2075	Lust Trust Program	020	CURRENT EXPENSES	679	355	52%	1,176	30%	1,113	1,040	93%	1,929	54%	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 Assessme	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	475	95	20%	520	18%	645	1,182	183%	706	167%	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	304	114	37%	637	18%	1,050	1,077	103%	2,200	49%	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	218	94	43%	969	10%	218	313	144%	969	32%	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	119	17	14%	356	5%	119	142	119%	356	40%	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 Brownsfields Program	020	CURRENT EXPENSES	0	0	0%	125	0%	0	0	0%	375	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	2,828	6,056	214%	4,472	135%	8,825	12,243	139%	13,958	88%	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	382	281	74%	799	35%	422	982	233%	883	111%	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	775	417	54%	3,339	12%	1,086	2,728	251%	4,682	58%	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	428	103	24%	903	11%	523	511	98%	1,104	46%	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	560	57	10%	1,479	4%	798	972	122%	2,109	46%	14,906
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	020	CURRENT EXPENSES	0	0	0%	833	0%	0	270	0%	2,500	11%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	020	CURRENT EXPENSES	0	0	0%	210	0%	0	0	0%	629	0%	2,514
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	020	CURRENT EXPENSES	35	534	1,542%	825	65%	35	831	2,400%	825	101%	55,255
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	020	CURRENT EXPENSES	110	0	0%	4,012	0%	110	0	0%	4,012	0%	9,299
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	020	CURRENT EXPENSES	30	0	0%	37	0%	30	30	99%	37	81%	529
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4499	ARRA Stimulus Enviromntl 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 Enviromntl Svcs	0891	C2M 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 Enviromntl Svcs	0916	AFV Programs	020	CURRENT EXPENSES	0	0	0%	117	0%	0	0	0%	350	0%	1,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9778	Activity Acct Agy-044	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			216,207	150,923	70%	371,985	41%	319,328	373,468	117%	547,418	68%	2,985,040
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	750	750	100%	807	93%	750	1,339	179%	807	166%	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	0	0%	0	0%	0	185	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%	233	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	0	0	0%	0	0%	0	0	0%	0	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	0	0%	0	0%	0	0	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%	8,147	0%	32,586
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	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%	263	0%	1,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	102	CONTRACTS FOR PROGRAM SERVIC	0	9,444	0%	0	0%	75,552	9,444	13%	9,444	100%	9,444
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	022	RENTS-LEASES OTHER THAN STAT	525	565	108%	684	83%	525	1,368	261%	684	200%	7,414
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	030	EQUIPMENT NEW REPLACEMENT	0	149	0%	0	0%	0	149	0%	0	0%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	066	EMPLOYEE TRAINING	175	0	0%	195	0%	175	0	0%	195	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	67	0%	0	0	0%	200	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	022	RENTS-LEASES OTHER THAN STAT	0	119	0%	0	0%	300	617	206%	370	166%	3,913
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	200	0%	0	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	171,917
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	367,740
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	4,464
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	71	0%	0	100	0%	213	47%	850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1,690
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	67	0%	0	0	0%	200	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	102	CONTRACTS FOR PROGRAM SERVIC	0	860	0%	0	0%	10,195	1,450	14%	22,694	6%	42,695
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	024	MAINT OTHER THAN BUILD-GRN	89	0	0%	0	0%	89	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	16,517
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	21,757
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	049	TRANSFER TO OTHER STATE AGEN

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	4,800	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	271	0%	0	0%	813	0%	0	0%	3,250	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	250	0%	0	0%	750	0%	0	0%	3,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0%	88	0%	0	0%	350	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	29	0%	0	0%	88	0%	0	0%	350	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	040	INDIRECT COSTS	0	0	0%	80	0%	0	0%	241	0%	0	0%	964	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	127	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	145	0%	0	0%	434	0%	0	0%	1,734	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	068	REMUNERATION	3,000	0	0%	0	0%	9,125	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	79	0%	0	0%	238	0%	0	0%	950	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	800	0	0%	0	0%	1,360	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	102	CONTRACTS FOR PROGRAM SERVIC	5,000	28,980	580%	13,000	223%	15,000	45,230	39,000	116%	39,000	130%	130,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	023	HEAT ELECTRICITY WATER	15	19	124%	37	51%	64	73	156	114%	156	47%	1,950	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	250	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	026	ORGANIZATIONAL DUES	0	5,000	0%	0	0%	3,000	8,000	3,129	256%	3,129	256%	8,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	42,349	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	39,958	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	125	0%	0	0%	500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	037	TECHNOLOGY-HARDWARE	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	4400	Dept. Environmental Services	3853	Planning - Assistance	038	TECHNOLOGY-SOFTWARE	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	4400	Dept. Environmental Services	3853	Planning - Assistance	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	4400	Dept. Environmental Services	3853	Planning - Assistance	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	19,434	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	066	EMPLOYEE TRAINING	110	0	0%	471	0%	110	0%	471	0%	471	0%	1,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	068	REMUNERATION	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	4400	Dept. Environmental Services	3853	Planning - Assistance	070	IN STATE TRAVEL REIMBURSEMEN	249	0	0%	2,323	0%	291	42	2,713	2%	2,713	2%	11,600	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	073	GRANTS NON FEDERAL	2,972	0	0%	6,395	0%	101,768	48,712	218,981	22%	218,981	22%	349,928	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	-389	0	0%	0	0%	6,650	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	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	4400	Dept. Environmental Services	3854	Osha Consultation	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	219	0%	0	95	656	14%	656	14%	2,625	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	026	ORGANIZATIONAL DUES	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	4400	Dept. Environmental Services	3854	Osha Consultation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	22,935	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	18,163	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	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	4400	Dept. Environmental Services	3854	Osha Consultation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	13,389	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	417	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	25,334	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	10,717	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	51	0	0%	0	0%	4,990	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	080	OUT OF STATE TRAVEL REIMB	0	175	0%	0	0%	604	1,207	363	332%	363	332%	2,490	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	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	4400	Dept. Environmental Services	4036	Seacoast Water Availability	026	ORGANIZATIONAL DUES	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	4400	Dept. Environmental Services	4036	Seacoast Water Availability	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0%	250	0%	250	0%	1,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	040	INDIRECT COSTS	0	0	0%	155	0%	0	0%	466	0%	466	0%	1,862	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0%	24	0%	24	0%	97	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	281	0%	0	0%	844	0%	844	0%	3,374	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0%	125	0%	125	0%	500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	080	OUT OF STATE TRAVEL REIMB	0	0	0%	4	0%	0	0%	13	0%	13	0%	50	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,500	0%	0	0%	7,500	0%	7,500	0%	30,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	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	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	125	0%	125	0%	500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,160	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	95	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	324	0%	0	0%	972	0%	972	0%	3,888	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	070	IN STATE TRAVEL REIMBURSEMEN	12	0	0%	100	0%	12	0%	100	0%	100	0%	100	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0%	500	0%	500	0%	2,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,250	0%	0	0%	3,750	0%	3,750	0%	15,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	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	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	42	0%	0	0%	125	0%	125	0%	500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0%	88	0%	88	0%	350	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	-400	0%	250	0%	250	0%	1,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	5,197	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	028	TRANSFERS TO GENERAL SERVICE	0	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	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	125	0%	0	0%	375	0%	375	0%	1,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,874	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	135	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	3,394	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,575	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	070	IN STATE TRAVEL REIMBURSEMEN	229	0	0%	490	0%	229	230	490	47%	490	47%	2,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	080	OUT OF STATE TRAVEL REIMB	1,632	0	0%	5,966	0%	1,632	0	5,966	0%	5,966	0%	7,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	23,108	4,000	24,333	17%	24,333	16%	34,750	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	130	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	6,748	0	0%	0	0%	169,536	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	041	AUDIT FUND SET ASIDE	0	0	0%	28	0%	0	0%	84	0%	84	0%	335	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	38	0%	0	0%	113	0%	113	0%	450	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0%	375	0%	375	0%	1,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833	0%	0	0%	2,500	0%	2,500	0%	10,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5038	Department Initiatives	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	13	0%	0	0%	38	0%	38	0%	150	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	040	INDIRECT COSTS	0	0	0%	255	0%	0	0%	764	0%	764	0%	3,054	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0%	39	0%	39	0%	157	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	408	0%	0	0%	1,223	0%	1,223	0%	4,890	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	21	0%	0	0%	0	1,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	400	157	39%	0	1,688	9%	0	1,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	027	TRANSFERS TO DOIT	0	0	0%	813	0%	0	0%	2,438	0%	9,752	9,752
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	040	INDIRECT COSTS	0	0	0%	70	0%	0	0%	210	0%	838	838
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	129	0%	0	0%	387	0%	1,547	1,547
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	129	0%	0	0%	386	0%	1,544	1,544
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0%	25	0%	100	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	080	OUT OF STATE TRAVEL REIMB	0	0	0%	51	0%	0	0%	153	0%	610	610
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	022	RENTS-LEASES OTHER THAN STAT	189	189	100%	250	76%	189	567	300%	250	227%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	150	0	0%	150	0%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0%	250	0%	1,000	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	65,372	65,372
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	72,614	72,614
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	0%	150	0%	600	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	049	TRANSFER TO OTHER STATE AGEN	6,094	0	0%	6,331	0%	6,094	3,005	49%	6,331	47%	57,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	065	BOARD EXPENSES	0	45	0%	0	0%	166	45	27%	320	14%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	066	EMPLOYEE TRAINING	0	0	0%	67	0%	0	0%	200	0%	800	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	068	REMUNERATION	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	531	0%	0	0%	1,593	0%	6,370	6,370
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	108,833	108,833
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	10,000	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1003	State Aid Grants	073	GRANTS NON FEDERAL	247,555	0	0%	260,847	0%	2,232,459	2,796,665	125%	2,352,330	119%	6,810,970
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1003	State Aid Grants	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	022	RENTS-LEASES OTHER THAN STAT	3,866	1,940	50%	7,219	27%	7,715	7,204	93%	14,405	50%	47,556
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	023	HEAT ELECTRICITY WATER	30	38	124%	81	47%	128	146	114%	340	43%	4,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	024	MAINT OTHER THAN BUILD-GRN	442	0	0%	11,272	0%	442	0	0%	11,272	0%	5,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	97,313	97,313
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	69,018	69,018
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	20,000	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	048	CONTRACTUAL MAINT BUILD-GRN	0	11	0%	0	0%	0	33	0%	0	0%	889
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	049	TRANSFER TO OTHER STATE AGEN	40	0	0%	41	0%	40	40	100%	41	97%	32,868
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	338	0%	0	0%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1206	CMAQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	022	RENTS-LEASES OTHER THAN STAT	900	681	76%	2,540	27%	2,294	2,721	119%	6,474	42%	29,906
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	023	HEAT ELECTRICITY WATER	59,235	19,203	32%	70,971	27%	154,021	109,772	71%	184,537	59%	718,808
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	024	MAINT OTHER THAN BUILD-GRN	10,732	9,484	88%	26,275	36%	22,780	24,988	110%	55,771	45%	435,727
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	3,025
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	82,943
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	028	TRANSFERS TO GENERAL SERVICE	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	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	030	EQUIPMENT NEW REPLACEMENT	14,942	51,530	345%	49,715	104%	15,372	53,938	351%	51,149	105%	336,029
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	69,658
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	121,656
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	6,302	0	0%	6,166	0%	610,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	047	OWN FORCES MAINT BUILD-GRN	248	732	296%	1,634	45%	1,602	3,597	225%	10,571	34%	62,961
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	048	CONTRACTUAL MAINT BUILD-GRN	48,832	28,560	58%	134,075	21%	124,086	74,378	60%	340,698	22%	885,773
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	049	TRANSFER TO OTHER STATE AGEN	1,687	0	0%	1,752	0%	1,687	924	55%	1,752	53%	97,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	066	EMPLOYEE TRAINING	3,695	320	9%	4,301	7%	3,695	320	9%	4,301	7%	8,795
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,238
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	3,023
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	89	0%	0	0	0%	266	0%	1,063
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	165,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	925
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	21,248	0	0%	944,738	0%	944,738
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0	0%	88	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	3,997
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	028	TRANSFERS TO GENERAL SERVICE	0	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	4420	Water Pollution Division	1420	Operator Certification	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,877
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	4,735
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	2,670
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,419	825	58%	1,906	43%	3,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	67	0%	0	0	0%	200	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	58	0%	0	0	0%	175	0%	701
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	7,994
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	028	TRANSFERS TO GENERAL SERVICE	0	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	4420	Water Pollution Division	1425	Operational Permits	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	5,099
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	8,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	1,528
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1,235
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	028	TRANSFERS TO GENERAL SERVICE	0	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	4420	Water Pollution Division	1426	Public Water Systems	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	4,215
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	073	GRANTS NON FEDERAL	524,599	17,762	3%	616,666	3%	524,599	557,849	106%	616,666	90%	1,295,120
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	022	RENTS-LEASES OTHER THAN STAT	7,400	1,167	16%	6,633	18%	7,400	4,667	63%	6,633	70%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	116	0%	0	0%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	15,988
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	7,265
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	030	EQUIPMENT NEW REPLACEMENT	0	150	0%	0	0%	0	150	0%	0	0%	17,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	7,903
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	12,153
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	049	TRANSFER TO OTHER STATE AGEN	200	0	0%	288	0%	200	0	0%	288	0%	10,298
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	066	EMPLOYEE TRAINING	395	0	0%	551	0%	395	0	0%	551	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	042	ADDITIONAL FRINGE BENEFITS	0		0	0%		0%	0		0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	049	TRANSFER TO OTHER STATE AGEN	72		0	0%		5,000	0%	72	0	0%	5,000	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	070	IN STATE TRAVEL REIMBURSEMEN	24		0	0%		507	0%	24	0	0%	507	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	102	CONTRACTS FOR PROGRAM SERVIC	2,800		8,070	288%		17,026	47%	2,800	9,570	342%	17,026	56%	328,449
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	999	FCLG	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	022	RENTS-LEASES OTHER THAN STAT	643		1,065	166%		665	160%	1,285	1,708	133%	1,329	129%	5,592
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	024	MAINT OTHER THAN BUILD-GRN	0		0	0%		0	0%	0	0	0%	0	0%	493
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	026	ORGANIZATIONAL DUES	0		0	0%		0	0%	0	0	0%	0	0%	440
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	027	TRANSFERS TO DOIT	0		0	0%		0	0%	0	0	0%	0	0%	4,432
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	030	EQUIPMENT NEW REPLACEMENT	0		0	0%		584	0%	0	0	0%	1,751	0%	7,003
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	049	TRANSFER TO OTHER STATE AGEN	3,750		0	0%		4,896	0%	3,750	1,860	50%	4,896	38%	65,533
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	066	EMPLOYEE TRAINING	520		0	0%		1,380	0%	520	295	57%	1,380	21%	1,380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	070	IN STATE TRAVEL REIMBURSEMEN	0		0	0%		0	0%	0	0	0%	0	0%	4,967
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	080	OUT OF STATE TRAVEL REIMB	0		0	0%		367	0%	0	0	0%	1,101	0%	4,406
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	102	CONTRACTS FOR PROGRAM SERVIC	0		0	0%		1,354	0%	0	0	0%	4,063	0%	16,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	999	FCLG	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	023	HEAT ELECTRICITY WATER	0		0	0%		0	0%	212	225	106%	511	44%	8,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	027	TRANSFERS TO DOIT	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	030	EQUIPMENT NEW REPLACEMENT	0		0	0%		333	0%	0	0	0%	1,000	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	047	OWN FORCES MAINT BUILD-GRN	0		0	0%		125	0%	0	0	0%	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	048	CONTRACTUAL MAINT BUILD-GRN	0		848	0%		0	0%	0	848	0%	0	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	066	EMPLOYEE TRAINING	0		0	0%		167	0%	0	0	0%	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	070	IN STATE TRAVEL REIMBURSEMEN	0		0	0%		117	0%	0	0	0%	350	0%	1,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	080	OUT OF STATE TRAVEL REIMB	0		0	0%		358	0%	0	0	0%	1,075	0%	4,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	999	FCLG	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2001	CWSRF Loan Repayments	301	LOANS	14,709,562		186,410	1%		84,823,751	0%	16,904,159	1,353,308	8%	97,479,058	1%	141,651,230
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2001	CWSRF Loan Repayments	999	FCLG	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	024	MAINT OTHER THAN BUILD-GRN	0		0	0%		0	0%	0	0	0%	0	0%	3,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	026	ORGANIZATIONAL DUES	0		0	0%		0	0%	8,302	0	0%	8,302	0%	10,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	027	TRANSFERS TO DOIT	0		0	0%		0	0%	0	0	0%	0	0%	39,139
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	028	TRANSFERS TO GENERAL SERVICE	0		0	0%		0	0%	0	0	0%	0	0%	29,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	030	EQUIPMENT NEW REPLACEMENT	0		0	0%		2,500	0%	0	0	0%	7,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	040	INDIRECT COSTS	0		0	0%		0	0%	0	0	0%	0	0%	26,202
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	041	AUDIT FUND SET ASIDE	0		0	0%		0	0%	0	0	0%	0	0%	836
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	042	ADDITIONAL FRINGE BENEFITS	0		0	0%		0	0%	0	0	0%	0	0%	49,620
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	049	TRANSFER TO OTHER STATE AGEN	0		0	0%		0	0%	0	0	0%	0	0%	42,031
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	066	EMPLOYEE TRAINING	0		0	0%		200	0%	0	0	0%	600	0%	2,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	070	IN STATE TRAVEL REIMBURSEMEN	0		0	0%		0	0%	87	55	63%	1,216	5%	4,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	080	OUT OF STATE TRAVEL REIMB	0		759	0%		642	118%	0	759	0%	1,925	39%	7,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	999	FCLG	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2003	CWSRF Loans	041	AUDIT FUND SET ASIDE	0		0	0%		1,126	0%	0	0	0%	3,379	0%	13,514
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2003	CWSRF Loans	301	LOANS	24,785		1,493,170	6,024%		287,554	519%	675,602	2,098,282	311%	7,838,299	27%	61,960,062
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2003	CWSRF Loans	999	FCLG	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	022	RENTS-LEASES OTHER THAN STAT	0		0	0%		0	0%	0	0	0%	0	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	024	MAINT OTHER THAN BUILD-GRN	0		0	0%		0	0%	0	89	0%	0	0%	4,550
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	026	ORGANIZATIONAL DUES	0		0	0%		0	0%	0	0	0%	0	0%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	027	TRANSFERS TO DOIT	0		0	0%		0	0%	0	0	0%	0	0%	38,473
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	028	TRANSFERS TO GENERAL SERVICE	0		0	0%		0	0%	0	0	0%	0	0%	47,223
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	030	EQUIPMENT NEW REPLACEMENT	0		0	0%		833	0%	0	0	0%	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	040	INDIRECT COSTS	0		0	0%		0	0%	0	0	0%	0	0%	29,038
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	041	AUDIT FUND SET ASIDE	0		0	0%		0	0%	0	0	0%	0	0%	1,168
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	042	ADDITIONAL FRINGE BENEFITS	0		0	0%		0	0%	0	0	0%	0	0%	50,667
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	049	TRANSFER TO OTHER STATE AGEN	687		0	0%		698	0%	687	0	0%	698	0%	23,220
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	066	EMPLOYEE TRAINING	65		0	0%		65	0%	890	180	20%	890	20%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	069	PROMOTIONAL MARKETING EXP	0		0	0%		125	0%	0	0	0%	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	070	IN STATE TRAVEL REIMBURSEMEN	185		0	0%		469	0%	362	36	10%	915	4%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	080	OUT OF STATE TRAVEL REIMB	0		0	0%		0	0%	0	0	0%	0	0%	17,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	102	CONTRACTS FOR PROGRAM SERVIC	0		0	0%		0	0%	0	0	0%	0	0%	16,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	999	FCLG	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	026	ORGANIZATIONAL DUES	0		0	0%		0	0%	0	0	0%	0	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	027	TRANSFERS TO DOIT	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	030	EQUIPMENT NEW REPLACEMENT	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	040	INDIRECT COSTS	0		0	0%		0	0%	0	0	0%	0	0%	3,398
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	041	AUDIT FUND SET ASIDE	0		0	0%		0	0%	0	0	0%	0	0%	480
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	042	ADDITIONAL FRINGE BENEFITS	0		0	0%		0	0%	0	0	0%	0	0%	5,655
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	048	CONTRACTUAL MAINT BUILD-GRN	0		0	0%		6,653	0%	0	0	0%	19,958	0%	79,831
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	049	TRANSFER TO OTHER STATE AGEN	0		0	0%		0	0%	0	0	0%	0	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	067	TRAINING OF PROVIDERS	0		0	0%		0	0%	1,800	2,750	153%	7,562	36%	266,359
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	070	IN STATE TRAVEL REIMBURSEMEN	0		0	0%		0	0%	0	0	0%	0	0%	450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	080	OUT OF STATE TRAVEL REIMB	0		928	0%		292	318%	0	1,367	0%	875	156%	3,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	102	CONTRACTS FOR PROGRAM SERVIC	0		0	0%		483	0%	0	0	0%	1,450	0%	5,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	999	FCLG	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	022	RENTS-LEASES OTHER THAN STAT	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	023	HEAT ELECTRICITY WATER	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	024	MAINT OTHER THAN BUILD-GRN	0		0	0%		29	0%	0	0	0%	88	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	027	TRANSFERS TO DOIT	0		0	0%		0	0%	0	0	0%	0	0%	3,997
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	028	TRANSFERS TO GENERAL SERVICE	0		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	4420	Water Pollution Division	2020	Section 604 Planning	030	EQUIPMENT NEW REPLACEMENT	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	040	INDIRECT COSTS	0		0	0%		0	0%	0	0	0%	0	0%	3,070
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	041	AUDIT FUND SET ASIDE	0		0	0%		0	0%	0	0	0%	0	0%	239
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	042	ADDITIONAL FRINGE BENEFITS	0		0	0%		0	0%	0	0	0%	0	0%	5,537
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	047	OWN FORCES MAINT BUILD-GRN	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	048	CONTRACTUAL MAINT BUILD-GRN	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	049	TRANSFER TO OTHER STATE AGEN	0		0	0%		0	0%	0	0	0%	0	0%	2,555
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	072	GRANTS FEDERAL	0		9,210	0%		0	0%	4,565	9,210	202%	18,536	50%	155,248
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	200	BUILDING USE ALLOWANCE	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	999	FCLG	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	024	MAINT OTHER THAN BUILD-GRN	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	027	TRANSFERS TO DOIT	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	030	EQUIPMENT NEW REPLACEMENT	0		0	0%		417	0%	0	0	0%	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	040	INDIRECT COSTS	0		0	0%		459	0%	0	0	0%	1,377	0%	5,506
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	041	AUDIT FUND SET ASIDE	0		0	0%		67	0%	0	0	0%	200	0%	798
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	042	ADDITIONAL FRINGE BENEFITS	0		0	0%		690	0%	0	0	0%	2,071	0%	8,284
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	049	TRANSFER TO OTHER STATE AGEN	0		0	0%		167	0%	0	0	0%	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	066	EMPLOYEE TRAINING	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	067	TRAINING OF PROVIDERS	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	070	IN STATE TRAVEL REIMBURSEMEN	0		0	0%		83	0%	0	0	0%	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	073	GRANTS NON FEDERAL	0		0	0%		3,333	0%	0	0	0%	10,000	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	080	OUT OF STATE TRAVEL REIMB	0		0	0%		167	0%	0	0	0%	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	102	CONTRACTS FOR PROGRAM SERVIC	0		0	0%		1,667	0%	0	0	0%	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	999	FCLG	0		0	0%		0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	022	RENTS-LEASES OTHER THAN STAT	1,286		643	50%		1,808	36%	2,571	1,928	75%	3,617	53%	10,850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	024	MAINT OTHER THAN B

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,792	0%	0	0	0%	8,375	0%	33,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,090
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	155
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	200	0%	0	0	0%	600	0%	2,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	102	CONTRACTS FOR PROGRAM SERVIC	0	24,975	0%	2,963	843%	0	28,910	0%	8,888	325%	35,551
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	118	0%	0	0	0%	355	0%	1,421
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	4,527
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	581	0%	0	0	0%	1,743	0%	6,970
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,558
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	294
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	3,058
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	2,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	057	BOOKS PERIODICALS SUBSCRIPTI	0	-464	0%	110	-421%	0	857	0%	330	260%	1,320
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1,840
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	070	IN STATE TRAVEL REIMBURSEMEN	228	0	0%	235	0%	228	0	0%	235	0%	258
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	072	GRANTS FEDERAL	0	791	0%	0	0%	0	791	0%	0	0%	117,718
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	660	0%	0	0	0%	1,979	0%	7,917
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	103	CONTRACTS FOR OP SERVICES	3,181	17,503	550%	7,365	238%	18,304	31,646	173%	42,379	75%	87,802
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	88	0%	0	0	0%	263	0%	1,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	11,991
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	10,898
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	92	0%	0	954	0%	275	347%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	5,258
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	273
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	042	ADDITIONAL FRINGE BENEFITS	0	239	0%	0	0%	0	239	0%	0	0%	11,316
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	5,935
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	070	IN STATE TRAVEL REIMBURSEMEN	196	0	0%	990	0%	196	85	43%	990	9%	7,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5,000	0%	0	0	0%	15,000	0%	60,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	1,181
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	22,064
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	7,993
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	030	EQUIPMENT NEW REPLACEMENT	14,868	0	0%	4,579	0%	15,288	0	0%	4,709	0%	6,626
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	040	INDIRECT COSTS	930	0	0%	1,470	0%	930	0	0%	1,470	0%	7,779
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	041	AUDIT FUND SET ASIDE	50	0	0%	64	0%	50	0	0%	64	0%	440
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	042	ADDITIONAL FRINGE BENEFITS	2,899	0	0%	5,197	0%	2,899	0	0%	5,197	0%	12,923
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	049	TRANSFER TO OTHER STATE AGEN	18,400	0	0%	20,467	0%	18,400	10,900	59%	20,467	53%	40,535
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	17	0%	0	0	0%	51	0%	202
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	066	EMPLOYEE TRAINING	0	0	0%	0	0%	30	0	0%	475	0%	1,425
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	068	REMUNERATION	5,600	0	0%	0	0%	17,667	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	069	PROMOTIONAL MARKETING EXP	0	1,048	0%	0	0%	0	1,048	0%	0	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	070	IN STATE TRAVEL REIMBURSEMEN	1,665	0	0%	1,665	0%	1,665	402	24%	1,665	24%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	28	0	0%	4,585	0%	12,765
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	37,300	0%	0	0%	71,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	041	AUDIT FUND SET ASIDE	0	0	0%	6	0%	0	0	0%	18	0%	72
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	4,739	0%	0	0	0%	14,216	0%	56,863
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2185	Drinking Water Security Projct	041	AUDIT FUND SET ASIDE	0	28	0%	0	0%	0	28	0%	0	0%	60
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2185	Drinking Water Security Projct	072	GRANTS FEDERAL	4,268	1,400	33%	7,751	18%	8,266	19,760	239%	15,011	132%	90,414
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2185	Drinking Water Security Projct	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	040	INDIRECT COSTS	0	0	0%	309	0%	0	0	0%	928	0%	3,712
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	38	0%	0	0	0%	115	0%	461
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	703	0%	0	0	0%	2,110	0%	8,440
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	072	GRANTS FEDERAL	0	0	0%	16,667	0%	0	0	0%	50,000	0%	200,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5,833	0%	0	0	0%	17,500	0%	70,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	96,385
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	6,645
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	352
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	11,657
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	070	IN STATE TRAVEL REIMBURSEMEN	61	0	0%	500	0%	61	0	0%	500	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	102	CONTRACTS FOR PROGRAM SERVIC	0	20,090	0%	0	0%	25,668	20,090	78%	29,692	68%	234,982
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	040	INDIRECT COSTS	0	0	0%	477	0%	0	0	0%	1,432	0%	5,729
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	041	AUDIT FUND SET ASIDE	0	0	0%	61	0%	0	0	0%	184	0%	737
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	483	0%	0	0	0%	1,450	0%	5,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	069	PROMOTIONAL MARKETING EXP	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	292	0%	0	0	0%	875	0%	3,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	072	GRANTS FEDERAL	0	0	0%	41,667	0%	0	0	0%	125,000	0%	500,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	080	OUT OF STATE TRAVEL REIMB	0	0	0%	375	0%	0	0	0%	1,125	0%	4,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	027	TRANSFERS TO DOIT	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	3,883
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	325
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	4,642
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	6,658
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	446	0%	0	0	0%	1,338	0%	5,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	323	0%	0	0	0%	969	0%	3,875
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	102	CONTRACTS FOR PROGRAM SERVIC	12,250	0	0%	130,500	0%	12,250	0	0%	130,500	0%	130,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	92	0%	0	0%	275	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	27,979
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	25,428
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	040	INDIRECT COSTS	0	0	0%	1,273	0%	0	0%	3,819	0%	15,275
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	2,608	0%	0	0%	7,825	0%	31,298
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	23,565
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	1,466
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	067	TRAINING OF PROVIDERS	0	0	0%	92	0%	0	0%	277	0%	1,108
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	069	PROMOTIONAL MARKETING EXP	0	0	0%	277	0%	0	0%	831	0%	3,324
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	070	IN STATE TRAVEL REIMBURSEMEN	802	0	0%	4,083	0%	802	40	5%	4,083	1%	9,337
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	080	OUT OF STATE TRAVEL REIMB	0	421	0%	92	455%	0	421	0%	277	152%	1,109
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,385	0%	0	0%	4,155	0%	16,620
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	022	RENTS-LEASES OTHER THAN STAT	995	221	22%	1,151	19%	995	1,158	116%	1,151	101%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	023	HEAT ELECTRICITY WATER	91	90	99%	105	86%	91	293	322%	105	280%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	386	923	239%	1,000	92%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	026	ORGANIZATIONAL DUES	0	1,000	0%	83	1,200%	0	1,000	0%	250	400%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	57,211
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	43,590
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	875	0%	0	0%	2,625	0%	10,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	4,862
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	066	EMPLOYEE TRAINING	365	0	0%	2,333	0%	365	0	0%	2,333	0%	3,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	38	0%	0	0%	7,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	175	0%	0	0	0%	525	0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	182,577
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	303	PUBLIC ACCESS PROJECTS	0	0	0%	0	0%	60	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	023	HEAT ELECTRICITY WATER	340	195	57%	631	31%	893	566	63%	1,655	34%	10,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	024	MAINT OTHER THAN BUILD-GRN	310	0	0%	404	0%	310	0	0%	404	0%	4,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,102
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	3,443
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	047	OWN FORCES MAINT BUILD-GRN	0	38	0%	0	0%	0	90	0%	0	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	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	Winnipesaukee Project	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	070	IN STATE TRAVEL REIMBURSEMEN	15	0	0%	56	0%	15	0	0%	56	0%	1,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	166	0%	0	0	0%	498	0%	1,996
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	16,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	022	RENTS-LEASES OTHER THAN STAT	0	245	0%	0	0%	490	490	100%	278	176%	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	300	213	71%	495	43%	1,071	751	70%	1,769	42%	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	63	0	0%	67	0%	223	162	72%	240	67%	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	0	0	0%	0	0%	0	0	0%	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	0	0	0%	0	0%	2,258	0	0%	8,044	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%	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%	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	250	255	102%	521	49%	782	1,168	149%	1,627	72%	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%	250	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	0	0%	0	0%	0	0	0%	0	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	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%	150	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%	500	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 REIMBURSEMEN	886	0	0%	2,166	0%	1,909	2,633	138%	4,670	56%	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%	525	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	0	0	0%	0	0%	0	0	0%	0	0%	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	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	1,591	1,030	65%	4,803	21%	2,237	3,087	138%	6,753	46%	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%	451	60%	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	0	0	0%	0	0%	0	0	0%	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	0	0%	0	0%	0	0	0%	0	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%	1,881	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	0	0%	0	0%	0	0	0%	0	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	287	151	53%	902	17%	421	625	148%	1,326	47%	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	0	0%	42	0%	0	0	0%	125	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 REIMBURSEMEN	0	0	0%	250	0%	0	0	0%	750	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%	150	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	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	359	0	0%	5,689	0%	359	0	0%	5,689	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	139	75	54%	506	15%	294	213	72%	1,069	20%	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	512	984	192%	897	110%	1,854	2,103	113%	3,246	65%	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	1,100	0%	217	508%	0	1,100	0%	650	169%	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	0	0	0%	0	0%	0	0	0%	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	0	0%	0	0%	0	0	0%	0	0%	29,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	030	EQUIPMENT NEW REPLACEMENT	0	31,765	0%	0	0%	430	61,029	14,194%	3,452	1,768%	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%	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%	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%	16,626	468%	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	3,083	642	21%	31,588	2%	5,050	2,408	48%	51,736	5%	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%	10,000	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	130,478
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	066	EMPLOYEE TRAINING	0	240	0%	0	0%	0	240	0%	0	0%	8,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	070	IN STATE TRAVEL REIMBURSEMEN	150	168	112%	20,069	1%	150	485	323%	20,069	2%	67,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	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	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	50	0%	0	0	0%	150	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	16	0	0%	34	0%	48	0	0%	99	0%	1,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	024	MAINT OTHER THAN BUILD-GRN	0	1,960	0%	0	0%	140	1,960	1,400%	914	214%	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%	275	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%	0	0%	5,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	33	0%	0	0	0%	100	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	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	Piscataguog River Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	33	0%	0	0	0%	100	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	3,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	3,827
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0%	125	0%	500		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	1,600		
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	070	IN STATE TRAVEL REIMBURSEMEN	276	0	0%	1,118	0%	466	336	72%	1,891	18%	4,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	080	OUT OF STATE TRAVEL REIMB	0	533	0%	0	0%	0	533	0%	0	0%	11,650	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	858	0%	0	0	0%	2,575	0%	10,300	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	022	RENTS-LEASES OTHER THAN STAT	2,571	1,286	50%	4,932	26%	5,146	3,857	75%	9,871	39%	29,598	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	640	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0	0%	625	0%	2,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	63,952	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	39,958	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	24,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	35,285	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	61,954	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	82,334	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	065	BOARD EXPENSES	1,150	100	9%	3,602	3%	1,700	950	56%	5,325	18%	13,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	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	
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	86	0	0%	141	0%	86	254	297%	141	180%	3,700	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	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	3,141	0	0%	0	0%	6,217	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	164,382	0%	36,479	451%	0	164,382	0%	109,436	150%	437,745	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3870	In-Lieu Wetland Mitigation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	065	BOARD EXPENSES	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	073	GRANTS NON FEDERAL	0	6,992	0%	68,250	10%	0	348,000	0%	204,750	170%	819,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,173	0%	0	2,122	0%	3,519	60%	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%	50	
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%	50	
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%	4	
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	0	0	0%	0	0%	0	0	0%	0	0%	2,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	022	RENTS-LEASES OTHER THAN STAT	357	799	224%	454	176%	357	1,241	348%	454	273%	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	89	0	0%	5,075	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	0	0	0%	0	0%	0	0	0%	0	0%	345,656	
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	0	0%	0	0%	0	0	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	768	0	0%	1,050	0%	768	0	0%	1,050	0%	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	
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	
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	65	0	0%	72	0%	65	60	92%	72	83%	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	755	480	64%	755	64%	1,095	1,055	96%	1,095	96%	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%	6,000	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	0	0	0%	0	0%	9,751	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%	1,250	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	2,101	501	24%	2,376	21%	6,632	5,240	79%	7,501	70%	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	0	0	0%	0	0%	19,504	18,216	93%	61,897	29%	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	1,568	215	14%	3,119	7%	1,568	215	14%	3,119	7%	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	4,207	0%	0	0%	0	7,622	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	
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	0	0%	0	0%	0	285	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	0	0	0%	0	0%	0	0	0%	0	0%	100,246	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	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	3,281	0	0%	4,093	0%	3,281	1,129	34%	4,093	28%	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	110	0	0%	144	0%	610	500	82%	799	63%	1,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	070	IN STATE TRAVEL REIMBURSEMEN	1,228	0	0%	2,123	0%	1,228	716	58%	2,123	34%	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	0	9,625	0%	11,542	83%	0	18,095	0%	34,625	52%	138,500	
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%	8,333	0%	0	0	0%	25,000	0%	100,000	
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	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4791	DWSRF Loan Repayments	301	LOANS	686,115	1,331,150	194%	2,787,132	48%	2,343,878	3,012,672	129%	9,521,292	32%	32,057,563	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4791	DWSRF Loan Repayments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4793	DWSRF Swp Loans	041	AUDIT FUND SET ASIDE	0	0	0%	83	0%	0	0	0%	250	0%	1,001	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4793	DWSRF Swp Loans	301	LOANS	0	0	0%	83,333	0%	0	0	0%	250,000	0%	1,000,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4793	DWSRF Swp Loans	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4794	DWSRF Swp Loan Repayments	301	LOANS	0	0	0%	16,667	0%	0	0	0%	50,000	0%	200,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4794	DWSRF Swp Loan Repayments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	31,426	0%	0	0%	1,933,058	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	040	INDIRECT COSTS	0	0	0%	87	0%	0	0	0%	261	0%	1,042	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	041	AUDIT FUND SET ASIDE	0	0	0%	21	0%	0	0	0%	63	0%	252	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	141	0%	0	0	0%	422	0%	1,688	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	63	0%	0	0	0%	188	0%	750	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0	0%	625	0%	2,500	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	072	GRANTS FEDERAL	0	0	0%	10,833	0%	0	0	0%	32,500	0%	130,000	
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	080	OUT O

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0%	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	072	GRANTS FEDERAL	0	0	0%	8,333	0%	0	0%	25,000	0%	100,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0%	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	3,333	0%	0	0%	10,000	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	113
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	2,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	072	GRANTS FEDERAL	10,000	0	0%	95,032	0%	10,000	8,601	86%	95,032	9%	95,032
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	040	INDIRECT COSTS	0	0	0%	87	0%	0	0%	261	0%	1,042
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	041	AUDIT FUND SET ASIDE	0	0	0%	24	0%	0	0%	72	0%	288
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	141	0%	0	0%	422	0%	1,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	067	TRAINING OF PROVIDERS	0	0	0%	1,000	0%	0	0%	3,000	0%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	072	GRANTS FEDERAL	0	0	0%	12,500	0%	0	0%	37,500	0%	150,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,667	0%	0	0%	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5315	Septage Management Fund	073	GRANTS NON FEDERAL	0	0	0%	4,167	0%	0	0%	12,500	0%	50,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	12	0%	0	0%	35	0%	140
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	302	DAM PROJECTS	0	0	0%	11,655	0%	0	0%	34,965	0%	139,860
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	37,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,333	0%	0	0%	10,000	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	19,500	0%	450,000	0%	450,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	022	RENTS-LEASES OTHER THAN STAT	974	542	56%	2,495	22%	1,628	1,639	101%	4,169	39%	16,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,820	408	14%	6,443	6%	8,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	4,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	103,922
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	58,120
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,591	0%	0	0%	115,560
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	65,401
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	5,647
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	98,182
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	049	TRANSFER TO OTHER STATE AGEN	19,346	0	0%	19,899	0%	19,346	9,196	48%	19,899	46%	102,941
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	066	EMPLOYEE TRAINING	594	0	0%	742	0%	594	0	0%	742	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	070	IN STATE TRAVEL REIMBURSEMEN	994	0	0%	11,929	0%	1,746	1,487	85%	20,954	7%	43,585
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	072	GRANTS FEDERAL	5,000	23,720	474%	26,144	91%	46,330	103,510	223%	242,250	43%	1,636,963
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	53,785
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	102	CONTRACTS FOR PROGRAM SERVIC	3,730	11,498	308%	50,429	23%	8,557	46,956	549%	115,683	41%	313,275
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	909
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	312
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	1,441
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	1,154
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	072	GRANTS FEDERAL	0	0	0%	1,250	0%	0	0%	3,750	0%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	184	0%	0	0%	0	184	0%	0	293,719
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	1,222
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	20
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	2,111
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	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	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	38	0%	0	0%	113	0%	450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	208	0%	0	0%	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	5,580
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	028	TRANSFERS TO GENERAL SERVICE	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	4797	Alternative Fuels Infrastructu	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	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	040	INDIRECT COSTS	0	0	0%	216	0%	0	0%	649	0%	2,596
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	343	0%	0	0%	1,029	0%	4,117
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	3,903
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0%	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	073	GRANTS NON FEDERAL	0	-7,033	0%	0	0%	0	-7,033	0%	0	1,191,899
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	1,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	311
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	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	4430	Air Resources Division	4802	Air Programs	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	4430	Air Resources Division	4802	Air Programs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	1,240
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4802	Air Programs	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	2,383
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4802	Air Programs	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0%	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4802	Air Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	75	0%	0	0%	225	0%	900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4802	Air Programs	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	1,315
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	2,445
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	10	0%	0	0%	31	0%	125
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	3,997
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	12,403
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	6,549
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	12,443
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	28
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	0%	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0%	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	333	0%	0	0%	1,000	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	073	GRANTS NON FEDERAL	0	0	0%	1,750	0%	0	0%	5,250	0%	21,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	438	0%	0	0%	1,313	0%	5,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	192,083
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	2,296
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0%	29	0%	116
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	4,249
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	268	0%	0	0%	805	0%	3,220
2011	010	44	Dept Of

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%	625	0%	0	0%	1,875	0%	7,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	040	INDIRECT COSTS	0	0	0%	0	0%	189	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	0%	0	0%	10	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	0%	0	0%	397	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	0%	0	0%	0	0%	0	0%	4,523
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	066	EMPLOYEE TRAINING	0	0	0%	13	0%	0	0%	38	0%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	069	PROMOTIONAL MARKETING EXP	0	0	0%	50	0%	0	0%	150	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	1,425
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	73	0%	0	0%	219	0%	875
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
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
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	25	0%	0	0%	75	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	18,028
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	14,530
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	040	INDIRECT COSTS	0	0	0%	0	0%	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	0%	0	0%	0	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	0%	0	0%	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	0%	0	0%	0	0%	0	0%	8,028
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	066	EMPLOYEE TRAINING	0	0	0%	63	0%	0	0%	188	0%	750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	375	0%	0	0%	1,125	0%	4,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
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	266	0	0%	562	0%	266	449	169%	562	80%	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	273	543	199%	492	111%	851	1,678	197%	1,535	109%	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	40	0	0%	54	0%	255	10,248	4,019%	342	2,996%	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	75	0	0%	0	0%	75	0	0%	60	0%	225
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	75,623
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	58,120
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,350	0%	0	0%	44,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	040	INDIRECT COSTS	0	0	0%	0	0%	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	0%	0	0%	0	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	0%	0	0%	0	0%	0	0%	76,613
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	27,129
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	066	EMPLOYEE TRAINING	110	455	414%	333	137%	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%	42	0%	0	0	0%	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	070	IN STATE TRAVEL REIMBURSEMEN	91	403	445%	237	170%	892	1,384	155%	2,339	59%	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	31	884	2,853%	31	2,853%	31	962	3,104%	31	3,104%	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%	125	0%	0	0	0%	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	5,000	5,000	100%	11,000	45%	11,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	440
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	31,519
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	14,530
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	11,767
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	22,356
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	17,096
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	2,850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	070	IN STATE TRAVEL REIMBURSEMEN	42	0	0%	369	0%	42	0	0%	369	0%	1,550
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	170	0%	0	0	0%	509	0%	2,035
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	73	0%	0	0	0%	220	0%	880
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	023	HEAT ELECTRICITY WATER	1,032	495	48%	1,304	38%	2,546	1,935	76%	3,218	60%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	11,325
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	13,574
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	7,265
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	030	EQUIPMENT NEW REPLACEMENT	0	23,890	0%	0	0%	0	53,834	0%	0	0%	244,643
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	1,364	0%	0	0%	4,169
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	-20	0%	0	0%	349
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	1,142	0%	0	0%	7,131
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	5,495
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	725
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	20,337
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	21,795
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	54	0%	0	0	0%	163	0%	650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	5,124
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	108	0%	0	0	0%	325	0%	1,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	080	OUT OF STATE TRAVEL REIMB	0	0	0%	75	0%	0	0	0%	224	0%	895
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	022	RENTS-LEASES OTHER THAN STAT	438	711	162%	478	149%	974	2,185	224%	1,064	205%	6,589
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	175	0%	0	0	0%	525	0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	127,053
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	77,587
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	131	1,650	1,256%	5,953	28%	28,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	56,570
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	99,908
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	40,845
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	066	EMPLOYEE TRAINING	0	0	0%	529	0%	0	0	0%	1,588	0%	6,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	070	IN STATE TRAVEL REIMBURSEMEN	51	0	0%	390	0%	51	17	33%	390	4%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,417	0%	0	0	0%	4,250	0%	17,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	022	RENTS-LEASES OTHER THAN STAT	353	44	12%	415	11%	558	758	136%	656	116%	8,096
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	024	MAINT OTHER THAN BUILD-GRN	708	100	14%	2,218	5%	708	100	14%	2,218	5%	5,026
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	250,769
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	98,078
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	216	0%	0	0%	28,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	93,899
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	165,657
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	76,451
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	066	EMPLOYEE TRAINING	55	280	509%	114	245%	113	695	617%	234	297%	5,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	070	IN STATE TRAVEL REIMBURSEMEN	162	93	57%	789	12%	275	120	44%	1,339	9%	8,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	080	OUT OF STATE TRAVEL REIMB	0	582	0%	0	0%	1,626	1,464	90%	5,658	26%	17,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,333	0%	0	0	0%	4,000	0%	16,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,083	0%	0	0	0%	6,250	0%	25,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	999	FCLG

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	183	0%	0	0%	550	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	71	0%	0	0%	214	0%	856
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Fund Board - Ust	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Fund Board - Ust	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Fund Board - Ust	300	REIMBURSEMENTS	163,842	357,539	218%	210,804	170%	330,478	1,438,719	435%	425,202	338%	11,200,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Fund Board - Ust	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1416	Oil Fund Board - Ast	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1416	Oil Fund Board - Ast	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	300	REIMBURSEMENTS	0	0	0%	0	0%	3,712	19,271	519%	3,951	488%	150,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	300	REIMBURSEMENTS	255,034	85,626	34%	258,652	33%	901,492	248,640	28%	914,280	27%	2,500,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	18,689	26,263	141%	72,077	36%	688,521
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	300	REIMBURSEMENTS	21,911	19,078	87%	42,357	45%	64,172	73,933	115%	124,051	60%	886,115
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	022	RENTS-LEASES OTHER THAN STAT	332	111	33%	682	16%	332	459	139%	682	67%	5,168
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	023	HEAT ELECTRICITY WATER	15	19	124%	37	51%	64	73	114%	156	47%	1,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	4,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	148,721
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	58,120
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	25,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	56,107
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	106,353
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	049	TRANSFER TO OTHER STATE AGEN	4,550	11,530	253%	5,118	225%	20,095	18,713	93%	22,604	83%	330,558
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	066	EMPLOYEE TRAINING	500	0	0%	1,700	0%	500	0	0%	1,700	0%	1,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	070	IN STATE TRAVEL REIMBURSEMEN	796	258	32%	512	50%	796	274	34%	512	54%	2,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	363	0%	0	0	0%	1,088	0%	4,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	102	CONTRACTS FOR PROGRAM SERVIC	11,027	19,122	173%	4,972	385%	19,641	19,122	97%	8,856	216%	69,088
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,220
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	75
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	2,238
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	58	0%	0	0	0%	175	0%	700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	080	OUT OF STATE TRAVEL REIMB	289	0	0%	984	0%	289	0	0%	984	0%	3,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	102	CONTRACTS FOR PROGRAM SERVIC	5,121	75	1%	12,147	1%	5,121	75	1%	12,147	1%	27,469
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	041	AUDIT FUND SET ASIDE	0	0	0%	158	0%	0	0	0%	475	0%	1,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	072	GRANTS FEDERAL	0	0	0%	83,333	0%	0	199,202	0%	250,000	80%	1,000,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	1,506,853
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2018	Brownfields Srf Repayments	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	200,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2018	Brownfields Srf Repayments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	022	RENTS-LEASES OTHER THAN STAT	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	4440	Waste Management Division	2074	NH Ust Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	25	0%	0	0	0%	75	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	14,498
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	21,795
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	140	0	0%	3,000	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	7,793
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	16,102
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	12,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	317	0%	0	0	0%	950	0%	3,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	142	0%	0	0	0%	425	0%	1,698
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	022	RENTS-LEASES OTHER THAN STAT	166	0	0%	166	0%	166	0	0%	166	0%	1,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	138	0%	0	0	0%	413	0%	1,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	77,806
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	29,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	25	0%	0	0	0%	75	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	20,381
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,209
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	40,782
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	23,703
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	142	0%	0	0	0%	425	0%	1,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	248	0%	0	0	0%	745	0%	2,980
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	102	CONTRACTS FOR PROGRAM SERVIC	0	6,547	0%	0	0%	0	12,610	0%	0	0%	387,187
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,010
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	908	0%	0	0	0%	2,725	0%	10,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	072	GRANTS FEDERAL	0	352	0%	0	0%	0	7,081	0%	0	0%	249,345
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	102	CONTRACTS FOR PROGRAM SERVIC	0	19,677	0%	0	0%	0	140,822	0%	0	0%	1,190,888
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	022	RENTS-LEASES OTHER THAN STAT	0	68	0%	0	0%	0	442	0%	0	0%	1,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	36,873
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	36,325
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	0	0%	150	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	36,762
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	63,340
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	20,713
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	066	EMPLOYEE TRAINING	330	0	0%	330	0%	330	0	0%	330	0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	070	IN STATE TRAVEL REIMBURSEMEN	200	510	255%	520	98%	200	586	292%	520	113%	3,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	080	OUT OF STATE TRAVEL REIMB	668	0	0%	1,554	0%	668	1,082	162%	1,554	70%	10,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	377	0%	0	0	0%	1,132	0%	4,527
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	102	CONTRACTS FOR PROGRAM SERVIC	22,632	100,733	445%	86,986	116%	60,691	127,270	210%	233,262	55%	636,782
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	200	0	0%	300	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	7,641
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	028	TRANSFERS TO GENERAL SERVICE	0	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	4440	Waste Management Division	2589	Cercla Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	33	0%	0	0	0%	100	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	049	TRANSFER TO OTHER STATE AGEN	6,300	0	0%	6,538	0%	6,300	21,481	341

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	040	INDIRECT COSTS	0	0	0%	67	0%	0	0%	201	0%	804	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	202	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	123	0%	0	0%	369	0%	1,474	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0%	500	0%	2,000	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0%	375	0%	1,500	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	23,392	0%	0	0%	244,055	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	022	RENTS-LEASES OTHER THAN STAT	3,279	824	25%	3,850	21%	4,565	2,653	58%	5,360	50%	13,100	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	2,800	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	66,086	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	32,693	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	11,600	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	32,125	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	63,066	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	049	TRANSFER TO OTHER STATE AGEN	3,350	355	11%	3,474	10%	3,828	6,702	175%	3,970	169%	153,846	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	108	0%	0	0	0%	325	0%	1,300	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	066	EMPLOYEE TRAINING	500	0	0%	1,923	0%	500	0	0%	1,923	0%	3,000	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	070	IN STATE TRAVEL REIMBURSEMEN	1,510	0	0%	971	0%	1,526	1,078	71%	1,991	54%	4,150	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	073	GRANTS NON FEDERAL	2,500	0	0%	5,918	0%	7,242	5,893	81%	17,143	34%	75,435	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	080	OUT OF STATE TRAVEL REIMB	26	58	223%	338	17%	26	169	650%	338	50%	4,010	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	261	0	0%	1,430	0%	2,984	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	102	CONTRACTS FOR PROGRAM SERVIC	85,300	12,089	14%	262,764	5%	104,091	125,322	120%	320,652	39%	1,613,656	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	022	RENTS-LEASES OTHER THAN STAT	696	111	16%	2,157	5%	696	429	62%	2,157	20%	1,500	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	50	0%	200	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	30,188	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	29,060	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	25	0%	0	0	0%	75	0%	300	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	14,223	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	065	BOARD EXPENSES	304	0	0%	3,896	0%	304	214	70%	3,896	5%	11,200	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	068	REMUNERATION	0	0	0%	0	0%	181	0	0%	0	0%	0	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	3,500	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	54	0%	0	0	0%	163	0%	650	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	101	MEDICAL PAYMENTS TO PROVIDER	0	284	0%	0	0%	0	284	0%	0	0%	1,147	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	38	0%	0	0	0%	113	0%	450	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	8	0%	0	0	0%	25	0%	100	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	026	ORGANIZATIONAL DUES	175	1,000	571%	179	560%	1,175	1,000	85%	1,200	83%	1,200	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	60,751	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	94,445	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	250	0%	1,000	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	17,724	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	2,000	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	129	0	0%	3,600	0%	3,600	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	073	GRANTS NON FEDERAL	117,347	360,319	307%	112,879	319%	684,517	598,416	87%	658,452	91%	943,713	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	080	OUT OF STATE TRAVEL REIMB	0	0	0%	100	0%	0	0	0%	300	0%	1,200	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	6,214	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	50	0%	200	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	125	0%	500	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	21,443	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	21,795	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	119	0%	0	0	0%	357	0%	1,429	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	6,667	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	066	EMPLOYEE TRAINING	0	0	0%	50	0%	0	0	0%	150	0%	600	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	254	0%	0	0	0%	763	0%	3,050	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	080	OUT OF STATE TRAVEL REIMB	0	0	0%	33	0%	0	0	0%	100	0%	400	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	1,253	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	175	0%	0	424	0%	525	81%	2,100	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	026	ORGANIZATIONAL DUES	1,300	0	0%	1,300	0%	1,300	0	0%	1,300	0%	1,300	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	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	15,988	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	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	7,265	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	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	200	1,779	890%	9,779	18%	9,779	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	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	11,586	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	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	500	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	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	21,544	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	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	8,056	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	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	066	EMPLOYEE TRAINING	0	0	0%	158	0%	0	0	0%	475	0%	1,900	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	070	IN STATE TRAVEL REIMBURSEMEN	245	0	0%	1,722	0%	483	190	39%	3,403	6%	8,300	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	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	5,100	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	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	2,733	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	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	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0	0%	625	0%	2,500	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	072	GRANTS FEDERAL	0	0	0%	142,500	0%	0	0	0%	427,500	0%	1,710,000	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	080	OUT OF STATE TRAVEL REIMB	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	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	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,455	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	628	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	563	0%	0	0	0%	1,690	0%	6,761	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	161	0%	0	0	0%	483	0%	1,930	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	072	GRANTS FEDERAL	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	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	102	CONTRACTS FOR PROGRAM SERVIC	0	184,546	0%	0	0%	0	260,223	0%	0	0%	498,758	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	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	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	208	0%	0	0	0%	625	0%	2,500	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,000	0%	0	300	0%	3,000	10%	12,000	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	25,013	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	25,809	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	47,560	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	95,325	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	15,928	0%	0%
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA St

2011	010	44	Dept Of Environmental Services	062	Plumbers Board	BENEFITS TOTALS	9998	Activity Acct Agy-062	9750	Activity Acct Agy-062	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011		44	Dept Of Environmental Services	062	Plumbers Board	BENEFITS TOTALS				CATEGORY TOTALS			13,845	0	0%	0	0%	41,431	1	0%	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	CURRENT EXPENSE TOTALS	6223	Plumbers Board	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	142	0	0%	0	0	0%
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	CURRENT EXPENSE TOTALS	6223	Plumbers Board	4070	Plumbers Board	020	CURRENT EXPENSES	2,985	-149	-5%	0	0%	5,630	-149	-3%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	CURRENT EXPENSE TOTALS	9998	Activity Acct Agy-062	9750	Activity Acct Agy-062	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	062	Plumbers Board	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,985	-149	-5%	0	0%	5,772	-149	-3%	0	0%	0	0%
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	312
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	030	EQUIPMENT NEW REPLACEMENT	0	12,608	0%	1,051	1,200%	0	12,608	0%	3,152	400%	12,608
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	065	BOARD EXPENSES	30	0	0%	0	0%	30	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	070	IN STATE TRAVEL REIMBURSEMEN	35	0	0%	0	0%	1,119	0	0%	0	0%	0
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER				CATEGORY TOTALS			65	12,608	19,397%	1,051	1,200%	1,149	12,608	1,097%	3,152	400%	12,920
2011		44	Dept Of Environmental Services	062	Plumbers Board	AGENCY TOTALS							38,984	12,459	32%	1,051	1,186%	123,720	12,460	10%	3,152	395%	12,920
2011		44	Dept Of Environmental Services			DEPT FULL TIME TOTALS							2,043,288	2,034,276	100%	2,522,781	81%	7,318,772	7,099,111	97%	9,194,545	77%	32,658,229
2011		44	Dept Of Environmental Services			DEPT PART TIME TEMP TOTALS							75,193	64,326	86%	123,398	52%	303,489	374,060	123%	633,038	59%	2,391,748
2011		44	Dept Of Environmental Services			DEPT OVERTIME TOTALS							31,196	21,881	70%	154,754	14%	111,400	80,146	72%	264,230	30%	473,835
2011		44	Dept Of Environmental Services			DEPT BENEFITS TOTALS							967,401	1,011,868	105%	1,303,270	78%	3,140,568	3,247,628	103%	4,252,579	76%	16,227,423
2011		44	Dept Of Environmental Services			DEPT CONSULTANTS TOTALS							45,160	43,985	97%	78,880	56%	188,589	95,763	51%	324,509	30%	713,136
2011		44	Dept Of Environmental Services			DEPT CURRENT EXPENSE TOTALS							219,192	150,775	69%	371,985	41%	325,100	373,319	115%	547,418	68%	2,985,040
2011		44	Dept Of Environmental Services			DEPT ALL OTHER TOTALS							18,376,940	8,696,930	47%	94,669,242	9%	28,582,649	32,047,970	112%	135,145,095	24%	383,278,683
2011		44	Dept Of Environmental Services		DEPARTMENT TOTALS								21,758,420	12,024,040	55%	99,224,310	12%	39,970,566	43,317,999	108%	150,361,454	29%	438,728,094
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	0903	Victim Services ARRA	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	010	PERSONAL SERVICES PERM CLASS	0	19,530	0%	30,302	64%	0	28,156	0%	90,906	31%	363,624
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	010	PERSONAL SERVICES PERM CLASS	48,305	44,484	92%	53,762	83%	166,009	151,681	91%	184,763	82%	664,962
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	011	PERSONAL SERVICES UNCLASSIFI	8,936	20,691	232%	11,735	176%	31,277	72,419	232%	41,074	176%	288,432
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	012	PERSONAL SERVICES UNCLASSIFI	8,045	8,045	100%	8,482	95%	28,159	28,159	100%	29,688	95%	111,536
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	019	HOLIDAY PAY	0	597	0%	0	0%	0	1,287	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7170	Parole Board	010	PERSONAL SERVICES PERM CLASS	4,245	4,403	104%	4,404	100%	14,703	15,248	104%	15,254	100%	57,694
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7170	Parole Board	011	PERSONAL SERVICES UNCLASSIFI	4,970	4,970	100%	4,993	100%	17,396	17,396	100%	17,476	100%	65,515
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8301	Human Resources	010	PERSONAL SERVICES PERM CLASS	41,697	35,880	86%	39,358	91%	145,864	124,305	85%	137,680	90%	466,525
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	010	PERSONAL SERVICES PERM CLASS	4,659	7,236	155%	6,515	111%	16,307	24,138	148%	22,803	106%	93,025
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	8360	Training	010	PERSONAL SERVICES PERM CLASS	3,426	3,426	100%	3,549	97%	11,991	11,991	100%	12,420	97%	46,444
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	6051	Second Chance Act	059	TEMP FULL TIME	0	0	0%	3,068	0%	0	0	0%	9,203	0%	36,812
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	010	PERSONAL SERVICES PERM CLASS	7,863	0	0%	11,089	0%	7,863	0	0%	11,089	0%	100,462
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	82	0	0%	0	0%	19,285	0	0%	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	0	0%	28,614	0%	4,421	0	0%	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	0	0%	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	10,368	12,719	123%	11,155	114%	44,822	44,398	99%	48,228	92%	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	48,056	45,663	95%	47,879	95%	158,670	160,095	101%	158,087	101%	682,964
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%	24,394	24,394	100%	24,394	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%	14,420	14,420	100%	15,344	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	29,266	29,635	101%	29,695	100%	105,397	103,154	98%	106,944	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	34,215	28,219	82%	38,439	73%	34,215	98,820	289%	38,439	257%	501,315
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	059	TEMP FULL TIME	0	3,012	0%	0	0%	78,796	10,540	13%	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	35,124	32,617	93%	34,989	93%	120,519	120,589	100%	120,054	100%	457,985
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	2,667	1,989	75%	2,704	74%	4,178	3,941	94%	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	60,728	75,576	124%	60,426	125%	214,451	217,332	101%	213,386	102%	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	2,733	1,848	68%	2,764	67%	5,537	3,946	71%	5,600	70%	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	12,727	12,850	101%	12,885	100%	44,371	44,974	101%	44,922	100%	168,445
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	010	PERSONAL SERVICES PERM CLASS	24,632	19,153	78%	22,832	84%	77,003	72,733	94%	71,376	102%	277,520
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%	9,091	165%	28,098	52,492	187%	31,819	165%	179,081
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	961,641	906,998	94%	962,973	94%	3,304,227	3,199,528	97%	3,308,803	97%	12,471,410
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	45,133	46,406	101%	49,073	95%	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	54,425	51,230	94%	53,494	96%	190,490	186,593	98%	187,234	100%	689,519
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	713	417	59%	725	58%	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	108%	46,765	53,949	115%	47,201	114%	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%	23,912	23,912	100%	23,917	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	3,570	3,724	104%	3,693	101%	12,502	13,027	104%	12,936	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	177	185	104%	185	100%	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	127,166	119,385	94%	125,498	95%	445,537	410,223	92%	439,694	93%	1,628,568
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	428,022	357,228	83%	419,004	85%	1,415,368	1,303,477	92%	1,385,545	94%	4,965,676
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%	24,394	24,394	100%	24,394	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	53,066	47,192	89%	52,451	90%	185,146	145,119	78%	182,999	79%	634,485
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	5172	Shea Farm	019	HOLIDAY PAY	2,119	1,766	84%	2,149	82%	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	38,567	30,885	80%	35,973	86%	128,931	113,776	88%	120,262	95%	428,336
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	019	HOLIDAY PAY	1,311	1,451	111%	1,332	109%	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	40,222	40,402	100%	39,790	102%	140,790	141,511	101%	139,278	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	1,979	1,737	88%	1,998	87%	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	137,091	124,243	91%	128,053	97%	509,107	438,352	86%	475,541	92%	1,661,699
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%	26,571	26,571	100%	26,571	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	6,264	5,715	91%	6,390	89%	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	62,821	53,357	85%	55,956	95%	218,713	185,538	85%	194,813	95%	684,382
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	238	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	184,551	191,961	104%	194,688	99%	666,879	640,772	96%	703,511	91%	2,806,623
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	012	PERSONAL SERVICES UNCLASSIFI	8,464	0	0%	12,731	0%	29,625	0	0%	44,559	0%	80,631
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	019	HOLIDAY PAY	5,109	5,838	114%	5,198	112%	10,412	11,046	106%	10,593	104%	80,524
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	010	PERSONAL SERVICES PERM CLASS	165,467	153,909	93%	157,877	97%	582,553	540,396	93%	555,881	97%	2,005,745
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	019	HOLIDAY PAY	5,116	5,181	101%	0	0%	9,483	9,647	102%	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	38,361	38,695	101%	38,558	100%	114,782	135,101	118%	115,369	117%	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	1,344	1,116	83%	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	110,905	113,595	102%	111,331	102%	409,387	396,564	97%	410,960	96%	1,498,221
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	6,455	100%	22,593	22,593	100%	22,593	100%	84,817
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	019	HOLIDAY PAY	4,315	4,327	100%	4,405	98%	8,918	8,667	97%	9,103	95%	44,713
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	380,531	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	41,088	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	019	HOLIDAY PAY	0	0	0%	0	0%	587	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TI

2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	018	OVERTIME	149,106	233,550	157%	106,072	220%	443,097	601,574	136%	315,214	191%	1,103,336
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	018	OVERTIME	324	1,069	330%	405	264%	720	4,677	650%	899	520%	15,060
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	018	OVERTIME	0	0	0%	37	0%	0	0	0%	110	0%	440
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	3,806
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	018	OVERTIME	0	0	0%	21	0%	0	0	0%	62	0%	248
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	018	OVERTIME	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4640	Division Of Field Services	8302	District Offices	018	OVERTIME	0	0	0%	262	0%	0	0	0%	787	0%	3,146
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	5172	Shea Farm	018	OVERTIME	168	2,653	1,580%	244	1,090%	1,363	3,961	291%	1,976	200%	17,732
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7107	North End House	018	OVERTIME	1,085	4,039	372%	472	855%	3,688	8,783	238%	1,606	547%	9,259
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7874	Calumet House	018	OVERTIME	928	1,896	204%	1,376	138%	4,884	4,058	83%	7,241	56%	18,433
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	8305	Comm Corrections - Admin	018	OVERTIME	0	0	0%	0	0%	929	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	018	OVERTIME	12,313	19,063	155%	13,396	142%	52,604	44,970	85%	57,230	79%	195,659
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8231	Mental Health	018	OVERTIME	0	0	0%	21	0%	0	0	0%	62	0%	248
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	018	OVERTIME	12,498	4,070	33%	11,539	35%	36,838	13,981	38%	34,012	41%	72,179
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	018	OVERTIME	7,113	9,112	128%	7,113	128%	28,332	18,601	66%	28,332	66%	83,019
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	018	OVERTIME	2,905	0	0%	2,995	0%	9,172	0	0%	9,457	0%	11,930
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	018	OVERTIME	558	3,556	638%	1,190	299%	7,176	11,320	158%	15,316	74%	75,631
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	018	OVERTIME	0	0	0%	0	0%	13,018	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	018	OVERTIME	7,478	48,172	644%	14,458	333%	28,477	118,453	416%	55,053	215%	310,732
2011		46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			204,041	345,354	169%	168,381	205%	658,593	868,556	132%	555,268	156%	2,027,631
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	0903	Victim Services ARRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	060	BENEFITS	0	11,949	0%	17,464	68%	0	17,410	0%	52,392	33%	209,567
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	060	BENEFITS	22,660	24,454	108%	29,244	84%	69,561	79,354	114%	89,770	88%	382,143
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7170	Parole Board	060	BENEFITS	4,750	5,052	106%	5,738	88%	15,152	15,991	106%	18,303	87%	72,389
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8036	Safe Streets Task Force	060	BENEFITS	206	215	105%	234	92%	617	646	105%	702	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	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	19,882	20,528	103%	22,333	92%	62,976	62,914	100%	70,739	89%	263,210
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8304	DFS Holding Account	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8331	Comm Based Sex Offender Mgt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	060	BENEFITS	1,944	4,534	233%	3,607	126%	6,265	13,046	208%	11,624	112%	47,599
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8356	NHSP/M-Bickford Grant-Post	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8360	Training	060	BENEFITS	1,863	1,989	107%	2,013	99%	5,996	6,367	106%	6,478	98%	25,434
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	5962	Adult Basic Ed Grant	060	BENEFITS	0	0	0%	225	0%	0	0	0%	675	0%	2,700
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	6051	Second Chance Act	060	BENEFITS	0	0	0%	1,994	0%	0	0	0%	5,981	0%	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	107	0%	0	0%	0	313	0%	0	0%	4,133
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	060	BENEFITS	3,233	0	0%	5,068	0%	10,314	0	0%	16,168	0%	39,889
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	060	BENEFITS	1,848	0	0%	14,465	0%	7,390	0	0%	57,849	0%	57,862
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8344	SCAAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8369	Re-Entry Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	6164	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8059	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8233	Offender Records	060	BENEFITS	6,677	8,084	121%	7,322	110%	23,298	25,395	109%	25,550	99%	110,278
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8300	Financial Services	060	BENEFITS	29,041	28,750	99%	32,343	89%	89,119	91,965	103%	99,253	93%	383,074
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5716	Agriculture	060	BENEFITS	2,635	2,838	108%	2,841	100%	8,337	8,947	107%	8,989	100%	35,435
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5730	Prison Industries	060	BENEFITS	19,229	19,849	103%	20,703	96%	63,675	62,526	98%	68,557	91%	257,660
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	060	BENEFITS	18,117	18,829	104%	21,172	89%	55,413	58,001	105%	64,755	90%	258,385
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5732	Computers In School Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	060	BENEFITS	20,490	21,369	104%	21,133	101%	63,210	68,212	108%	65,194	105%	266,886
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	34,827	39,116	112%	38,454	102%	107,523	113,220	105%	118,721	95%	472,973
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	060	BENEFITS	7,040	7,549	107%	7,503	101%	22,492	24,078	107%	23,969	100%	94,256
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	060	BENEFITS	13,272	13,699	103%	12,050	114%	40,189	46,717	116%	36,488	128%	157,618
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	060	BENEFITS	622,449	649,067	104%	659,657	98%	1,907,005	2,037,896	107%	2,020,999	101%	8,080,303
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	060	BENEFITS	28,843	28,855	100%	30,099	96%	91,413	91,516	100%	95,394	96%	365,173
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	060	BENEFITS	8,025	9,540	119%	8,625	111%	23,948	30,156	126%	25,737	117%	115,236
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	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	4,610	108%	4,713	98%	13,556	14,546	107%	14,926	97%	59,117
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	060	BENEFITS	2,557	2,794	109%	2,763	101%	7,972	8,740	110%	8,615	101%	34,377
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	63,246	61,194	97%	59,138	103%	201,978	191,450	95%	188,860	101%	713,967
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4640	Division Of Field Services	8302	District Offices	060	BENEFITS	219,566	205,356	94%	212,886	96%	685,574	663,529	97%	664,716	100%	2,571,766
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	5172	Shea Farm	060	BENEFITS	27,959	27,414	98%	26,239	104%	88,657	90,994	103%	83,204	109%	325,595
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7107	North End House	060	BENEFITS	22,152	19,405	88%	19,645	99%	69,196	64,986	94%	61,367	106%	234,966
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7874	Calumet House	060	BENEFITS	24,082	25,945	108%	25,481	102%	76,424	81,248	106%	80,864	100%	317,387
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	8305	Comm Corrections - Admin	060	BENEFITS	0	0	0%	0	0%	4,489	0	0%	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	83,475	79,526	95%	85,523	93%	282,340	253,724	90%	289,266	88%	1,037,573
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8231	Mental Health	060	BENEFITS	29,182	25,642	88%	27,514	93%	90,565	82,179	91%	85,388	96%	315,934
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	060	BENEFITS	86,749	89,689	103%	91,248	98%	283,636	279,145	98%	298,348	94%	1,257,604
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	060	BENEFITS	89,107	84,124	94%	84,256	100%	284,202	267,040	94%	268,733	99%	1,005,733
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	060	BENEFITS	18,417	18,582	101%	21,462	87%	48,399	59,036	122%	56,402	105%	246,544
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	65,023	67,380	104%	65,334	103%	206,699	214,898	104%	207,688	103%	825,993
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	060	BENEFITS	0	0	0%	0	0%	213,449	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	060	BENEFITS	361,633	383,014	106%	353,707	108%	1,155,451	1,204,775	104%	1,130,125	107%	4,457,039
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	9998	ERP Grants	9780	Activity Acct Agy-046	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			1,964,459	2,011,051	102%	2,044,196	98%	6,386,480	6,330,959	99%	6,422,788	99%	25,132,621
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	046	CONSULTANTS	0	0	0%	0	0%	0	9,538	0%	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	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	9,538	0%	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	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	462	0%	1,250	37%	0	462	0%	3,750	12%	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	3,690	2,876	78%	3,920	73%	5,925	8,371	141%	6,296	133%	63,629
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7170	Parole Board	020	CURRENT EXPENSES	1,900	1,471	77%	1,712	86%	9,906	6,160	62%	8,923	69%	27,118
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8036	Safe Streets Task Force	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memorial	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8301	Human Resources	020	CURRENT EXPENSES	256	185	72%	269	69%	621	731	118%	653	112%	3,455
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8304	DFS Holding Account	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8331	Comm Based Sex Offender Mgt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	020	CURRENT EXPENSES	396	205	52%	513	40%	466	714	153%	604	118%	3,368
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8356	NHSP/M-Bickford Grant-Post	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8360	Training	020	CURRENT EXPENSES	0	513	0%	0	0%	20	563	2,811%	24	2,319%	3,775
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	6051	Second Chance Act	020	CURRENT EXPENSES	0	351	0%	915	38%	0	351	0%	2,744	13%	10,975
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8035	Perkins Grant-NHSPM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	28	0%	0	0%	11,153
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8332	Manchester Domestic Violence	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	020	CURRENT EXPENSES	0	0	0%	0	0%	278	550	198%	71	773%	2,224
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	9,787
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8344	SCAAP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	124,775
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8369	Re-Entry Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	6164	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8059	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8233	Offender Records	020	CURRENT EXPENSES	160	74	46%	297	25%

2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,667	0%	0	0%	5,000	0%	20,000		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	070	IN STATE TRAVEL REIMBURSEMEN	0	-60	0%	2,500	-2%	0	0%	7,500	0%	30,000		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	6043	Community Corrections	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	022	RENTS-LEASES OTHER THAN STAT	0	418	0%	0	0%	928	1,316	142%	1,272	103%	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		
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	0	0%	0	0%	0	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		
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	066	EMPLOYEE TRAINING	4,451	1,495	34%	2,973	50%	7,985	2,292	29%	5,333	43%	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	230	0	0%	185	0%	518	0	0%	418	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%	750	0%	3,000	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	022	RENTS-LEASES OTHER THAN STAT	160	160	100%	165	97%	320	480	150%	330	146%	1,642	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0	0%	86	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%	200	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	2,773	1,994	72%	2,697	74%	3,636	4,319	119%	3,536	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%	29	0%	115	
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%	3,992	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	107	0	0%	134	0%	219	0	0%	274	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%	16,384	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	068	REMUNERATION	0	0	0%	0	0%	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%	95,508	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	068	REMUNERATION	160,010	157,333	98%	140,383	112%	433,995	632,440	146%	380,762	166%	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	75	0	0%	91	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%	650	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	85	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	26	74	280%	79	94%	26	80	305%	79	102%	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	0	0%	92	0%	0	0	0%	275	0%	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	55	-1,307	-2,377%	101	-1,296%	55	1,634	2,970%	101	1,619%	9,950	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8338	Victims Services Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8360	Training	022	RENTS-LEASES OTHER THAN STAT	238	0	0%	411	0%	0	119	33%	616	19%	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%	885	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%	833	0%	0	0	0%	2,500	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%	1,248	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%	417	0%	0	0	0%	1,250	0%	5,000	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	6051	Second Chance Act	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	804	0%	0	0	0%	2,413	0%	9,650	
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	0	0%	0	0%	0	2,793	0%	0	0%	80,894	
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%	4,598	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%	369	
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	40	0	0%	174	0%	40	0	0%	174	0%	4,432	
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	691	-38	-5%	1,854	-2%	691	485	70%	1,854	26%	6,000	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	8,988	0%	0	0%	64,892	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8334	Fatherhood Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	557	0%	0	0	0%	1,672	0%	6,689	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8334	Fatherhood Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	613	0%	0	0	0%	1,838	0%	7,353	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8,333	0%	0	0	0%	25,000	0%	100,000	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	225	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	55,724	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	040	INDIRECT COSTS	0	0	0%	4,692	0%	0	0	0%	14,076	0%	56,303	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	221	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	22,286	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	6164	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-1,970	14,964	0%	-107	0%	-82	19,533	0%	-4	0%	10,833	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	6164	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8059	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8059	Workers Compensation	062	WORKERS COMPENSATION	0	283,071	0%	0	0%	0	428,838	0%	0	0%	683,008	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8059	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	022	RENTS-LEASES OTHER THAN STAT	0	387	0%	0	0%	260	560	215%	367	152%	1,832	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	1,820	0%	0	0%	1,908	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	52	0%	0	0	0%	155	0%	619	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8233	Offender Records	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	1	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1,875,907	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,211	0	0%	166	0%	250	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	286	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5716	Agriculture	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5730	Prison Industries	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	022	RENTS-LEASES OTHER THAN STAT	160	0	0%	217	0%	534	345	65%	725	48%	3,275	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	023	HEAT ELECTRICITY WATER	601	220	37%	329	67%	2,666	1,677	63%	1,460	115%	3,500	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	024	MAINT OTHER THAN BUILD-GRN	574	677	118%	1,335	51%	2,041	1,695	83%	4,750	36%	22,700	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	108	0%	0	0%	10,118	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	068	REMUNERATION	20,193	16,904	84%	26,519	64%	56,920	55,206	97%	74,751	74%	290,000	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	800	
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%

2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	3,673
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	047	OWN FORCES MAINT BUILD-GRN	4,241	15,374	362%	8,506	181%	8,862	28,328	320%	17,774	159%	156,354
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	7,488	3,580	48%	15,468	23%	10,830	12,653	117%	22,374	57%	164,769
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	441	453	103%	442	103%	1,383	772	56%	1,386	56%	3,257
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7141	NHSP/M - Classification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	NHSP/M - Voc Training Trust	103	CONTRACTS FOR OP SERVICES	19,802	22,888	116%	26,229	87%	29,220	55,044	188%	38,703	142%	353,798
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	NHSP/M - Voc Training Trust	533	FOSTER CARE SERVICES	129	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	NHSP/M - Voc Training Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	528	0	0%	1,648	0%	5,445
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	25,300
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	047	OWN FORCES MAINT BUILD-GRN	177	0	0%	0	0%	177	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	022	RENTS-LEASES OTHER THAN STAT	0	160	0%	0	0%	396	480	121%	426	113%	2,522
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	184	0%	-57	0	0%	551	0%	2,205
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	102	CONTRACTS FOR PROGRAM SERVIC	0	5,260	0%	0	0%	0	5,260	0%	0	0%	22,192
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	022	RENTS-LEASES OTHER THAN STAT	31,270	28,656	92%	33,072	87%	109,307	112,150	103%	115,605	97%	354,113
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	023	HEAT ELECTRICITY WATER	1,101	1,604	146%	1,205	133%	2,469	4,322	175%	2,703	160%	29,687
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	024	MAINT OTHER THAN BUILD-GRN	23	23	100%	26	88%	409	452	111%	462	98%	948
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	028	TRANSFERS TO GENERAL SERVICE	0	1,053	0%	0	0%	0	5,091	0%	0	0%	18,300
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4,030	0	0%	10,261	0%	60,092
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	1,650
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	070	IN STATE TRAVEL REIMBURSEMEN	5,676	3,474	61%	7,291	48%	11,683	7,492	64%	15,007	50%	90,733
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	102	CONTRACTS FOR PROGRAM SERVIC	0	5,808	0%	0	0%	104,870	36,916	35%	128,839	29%	784,293
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	103	CONTRACTS FOR OP SERVICES	0	685	0%	0	0%	0	2,384	0%	0	0%	17,567
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	022	RENTS-LEASES OTHER THAN STAT	0	98	0%	0	0%	129	356	276%	195	183%	1,646
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	023	HEAT ELECTRICITY WATER	3,120	2,230	71%	5,187	43%	5,606	6,756	121%	9,320	72%	55,987
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	406	0%	0	0%	3,722
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0	0%	750	0%	2,998
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	047	OWN FORCES MAINT BUILD-GRN	0	86	0%	0	0%	171	177	103%	491	36%	4,509
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	048	CONTRACTUAL MAINT BUILD-GRN	42	42	100%	202	21%	83	83	100%	403	21%	18,705
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	070	IN STATE TRAVEL REIMBURSEMEN	18	25	135%	23	107%	33	55	165%	42	130%	1,043
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	022	RENTS-LEASES OTHER THAN STAT	109	109	100%	146	75%	218	327	150%	292	112%	1,606
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	191	0%	0	0	0%	574	0%	2,295
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	96	0%	0	0%	8,503
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	048	CONTRACTUAL MAINT BUILD-GRN	2,576	83	3%	8,670	1%	2,936	1,466	6%	9,881	2%	25,752
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	542
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	022	RENTS-LEASES OTHER THAN STAT	152	141	93%	186	76%	456	379	83%	558	68%	2,180
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	023	HEAT ELECTRICITY WATER	2,902	3,246	112%	2,980	109%	10,524	9,221	88%	10,808	85%	46,644
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	024	MAINT OTHER THAN BUILD-GRN	0	138	0%	0	0%	0	138	0%	0	0%	12,623
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	58	0%	0	0	0%	175	0%	698
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	047	OWN FORCES MAINT BUILD-GRN	0	184	0%	0	0%	95	1,434	1,502%	109	1,318%	12,529
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	048	CONTRACTUAL MAINT BUILD-GRN	63	63	100%	155	40%	125	125	100%	310	40%	4,163
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	070	IN STATE TRAVEL REIMBURSEMEN	312	21	7%	245	9%	508	108	21%	398	27%	1,086
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	8305	Comm Corrections - Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	8305	Comm Corrections - Admin	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	8305	Comm Corrections - Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	021	FOOD INSTITUTIONS	4,313	3,608	84%	4,531	80%	37,365	7,126	19%	39,250	18%	51,757
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	022	RENTS-LEASES OTHER THAN STAT	105	735	700%	127	581%	658	1,271	193%	793	160%	3,593
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	83	0%	0	0%	3,190
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	377	0%	0	0	0%	1,132	0%	4,526
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1,439	0	0%	2,514	0%	19,299
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	068	REMUNERATION	1,396	1,168	84%	1,651	71%	3,899	3,841	99%	4,611	83%	18,030
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,831
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	101	MEDICAL PAYMENTS TO PROVIDER	0	2,956	0%	0	0%	0	7,954	0%	0	0%	47,502
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	022	RENTS-LEASES OTHER THAN STAT	24	160	667%	28	580%	344	318	92%	396	80%	2,310
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	107	0%	0	0	0%	322	0%	1,286
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	049	TRANSFER TO OTHER STATE AGEN	20,000	0	0%	20,000	0%	20,000	0	0%	20,000	0%	20,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	070	IN STATE TRAVEL REIMBURSEMEN	488	59	121%	414	143%	586	1,122	191%	497	226%	2,568
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	101	MEDICAL PAYMENTS TO PROVIDER	340,829	0	0%	399,299	0%	692,240	0	0%	810,997	0%	4,851,938
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8231	Mental Health	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	022	RENTS-LEASES OTHER THAN STAT	129	188	146%	151	125%	129	272	211%	151	180%	1,433
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	3,689
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	030	EQUIPMENT NEW REPLACEMENT	0	5,729	0%	0	0%	0	5,729	0%	0	0%	15,339
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	070	IN STATE TRAVEL REIMBURSEMEN	554	2,498	451%	729	343%	1,007	4,901	486%	1,326	370%	11,326
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	101	MEDICAL PAYMENTS TO PROVIDER	601,881	397,535	66%	729,230	55%	1,172,932	910,801	78%	1,421,106	64%	7,075,062
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8234	Medical-Dental	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8235	Residential Treatment Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	10	0%	0	0	0%	30	0%	120
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8235	Residential Treatment Program	070	IN STATE TRAVEL REIMBURSEMEN	385	254	66%	452	56%	385	482	125%	452	107%	2,909
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8235	Residential Treatment Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	58,077	58,077	100%	58,077	100%	58,077
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	58	0%	0	0	0%	175	0%	700
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	540	0	0%	0	0%	1,601
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	100	PRESCRIPTION DRUG EXPENSES	411,411	169,907	41%	689,902	25%	411,411	501,944	122%	689,902	73%	3,166,283
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	8236	Pharmacy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	021	FOOD INSTITUTIONS	6,229	13,431	216%	6,544	205%	15,034	24,096	160%	15,796	153%	141,050
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	022	RENTS-LEASES OTHER THAN STAT	18,227	18,435	101%	19,586	94%	72,210	72,904	101%	77,592	94%	237,965
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	023	HEAT ELECTRICITY WATER	4,500	20,303	451%	5,590	363%	29,136	28,489	98%	36,191	79%	218,357
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	024	MAINT OTHER THAN BUILD-GRN	39	191	492%	72	265%	540	194	36%	1,003	19%	13,297
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	030	EQUIPMENT NEW REPLACEMENT	0	216	0%	0	0%	2,031	216	11%	2,885	7%	4,860
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	047	OWN FORCES MAINT BUILD-GRN	0	179	0%	0	0%	0	967	0%	0	0%	10,396
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	048	CONTRACTUAL MAINT BUILD-GRN	1,053	437	42%	2,547	17%	6,789	2,459	36%	16,418	15%	69,557
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	068	REMUNERATION	3,443	2,896	84%	4,524	64%	9,831	9,657	98%	12,918	75%	49,987
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	070	IN STATE TRAVEL REIMBURSEMEN	504	16	3%	481	3%	989	208	21%	943	22%	3,257
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	102	CONTRACTS FOR PROGRAM SERVIC	31,248	37,744	121%	53,399	71%	61,443	87,192	142%	104,998	83%	786,453
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4660	State Prison For Women	7111	NHSP/W - Prison For Women	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	021	FOOD INSTITUTIONS	0	0	0%	0	0%	240	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	024	MAINT OTHER THAN BUILD-GRN	1,075	0	0%	0	0%	1,075	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	048	CONTRACTUAL MAINT BUILD-GRN	1,925	0	0%	0	0%	1,925

2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		5	Executive Council	005	Executive Council	ALL OTHER				CATEGORY TOTALS			2,750	2,750	100%	2,547	108%	8,250	8,250	100%	7,642	108%	34,764	
2011		5	Executive Council	005	Executive Council	AGENCY TOTALS							17,224	17,100	99%	17,760	96%	56,751	57,692	102%	57,519	100%	228,216	
2011	010	50	University System	050	University Of New Hampshire	PART TIME TEMP PERSONNEL TOTALS	5055	Nh Public Television	1060	N H Public Television	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5000	University Of NH	1035	UNH - Durham	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5000	University Of NH	5432	UNH - Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5000	University Of NH	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5005	Keene State College	1020	Keene State College	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5010	Plymouth State University	1032	Plymouth State University	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5015	UNH-Manchester	1090	UNH - Manchester	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5020	Granite State College	1100	Granite State College	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5025	UNH Economic Development	1130	UNH - Economic Development	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5035	Marine Research And Dev	1039	Marine Research & Development	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5050	Extension Work In Counties	7876	Extension Work In Counties	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	5055	Nh Public Television	1060	N H Public Television	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	BENEFITS TOTALS	9998	ERP Grants	9782	Activity Acct Agy-050	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CONSULTANTS TOTALS	5055	Nh Public Television	1060	N H Public Television	046	CONSULTANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5000	University Of NH	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5000	University Of NH	1035	UNH - Durham	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5000	University Of NH	5432	UNH - Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5005	Keene State College	1020	Keene State College	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5010	Plymouth State University	1032	Plymouth State University	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5015	UNH-Manchester	1090	UNH - Manchester	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5020	Granite State College	1100	Granite State College	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5025	UNH Economic Development	1130	UNH - Economic Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5035	Marine Research And Dev	1039	Marine Research & Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5050	Extension Work In Counties	7876	Extension Work In Counties	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	5055	Nh Public Television	1060	N H Public Television	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	CURRENT EXPENSE TOTALS	9998	ERP Grants	9782	Activity Acct Agy-050	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	1035	UNH - Durham	084	UNIVERSITY SYSTEM OF NH FUND	0	4,464,667	0%	0	0%	51,968,720	13,394,000	26%	50,652,010	26%	53,576,000	
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	1035	UNH - Durham	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	5432	UNH - Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	5432	UNH - Debt Service	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5005	Keene State College	1020	Keene State College	084	UNIVERSITY SYSTEM OF NH FUND	0	1,105,667	0%	0	0%	12,869,960	3,317,000	26%	13,268,000	25%	13,268,000	
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5005	Keene State College	1020	Keene State College	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	084	UNIVERSITY SYSTEM OF NH FUND	0	1,105,667	0%	0	0%	12,869,960	3,317,000	26%	13,268,000	25%	13,268,000	
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5015	UNH-Manchester	1090	UNH - Manchester	084	UNIVERSITY SYSTEM OF NH FUND	0	164,667	0%	0	0%	1,916,720	494,000	26%	1,976,000	25%	1,976,000	
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5015	UNH-Manchester	1090	UNH - Manchester	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5020	Granite State College	1100	Granite State College	084	UNIVERSITY SYSTEM OF NH FUND	0	161,500	0%	0	0%	1,879,860	484,500	26%	1,938,000	25%	1,938,000	
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5020	Granite State College	1100	Granite State College	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5025	UNH Economic Development	1130	UNH - Economic Development	084	UNIVERSITY SYSTEM OF NH FUND	0	15,167	0%	0	0%	176,540	45,500	26%	182,000	25%	182,000	
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5025	UNH Economic Development	1130	UNH - Economic Development	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	084	UNIVERSITY SYSTEM OF NH FUND	0	473,500	0%	0	0%	5,511,540	1,420,500	26%	5,682,000	25%	5,682,000	
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5035	Marine Research And Dev	1039	Marine Research & Development	084	UNIVERSITY SYSTEM OF NH FUND	0	88,750	0%	0	0%	1,033,050	266,250	26%	1,065,000	25%	1,065,000	
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5035	Marine Research And Dev	1039	Marine Research & Development	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	084	UNIVERSITY SYSTEM OF NH FUND	0	324,750	0%	0	0%	3,780,090	974,250	26%	3,897,000	25%	3,897,000	
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5050	Extension Work In Counties	7876	Extension Work In Counties	084	UNIVERSITY SYSTEM OF NH FUND	0	207,833	0%	0	0%	2,419,180	623,500	26%	2,494,000	25%	2,494,000	
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5050	Extension Work In Counties	7876	Extension Work In Counties	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	084	UNIVERSITY SYSTEM OF NH FUND	0	221,167	0%	0	0%	2,574,380	663,500	26%	2,654,000	25%	2,654,000	
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		50	University System	050	University Of New Hampshire	ALL OTHER				CATEGORY TOTALS			0	8,333,333	0%	0	0%	97,000,000	25,000,000	26%	97,076,010	26%	100,000,000	
2011		50	University System	050	University Of New Hampshire	AGENCY TOTALS							0	8,333,333	0%	0	0%	97,000,000	25,000,000	26%	97,076,010	26%	100,000,000	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	FULL TIME PERSONNEL TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	010	PERSONAL SERVICES PERM CLASS	7,704	8,022	104%	7,915	101%	26,957	28,066	104%	27,696	101%	104,885	
2011		51	Board Of Accountancy	051	Accountancy Board Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			7,704	8,022	104%	7,915	101%	26,957	28,066	104%	27,696	101%	104,885	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	PART TIME TEMP PERSONNEL TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	050	PERSONAL SERVICE TEMP APPOIN	700	800	114%	1,749	46%	2,500	2,750	110%	6,247	44%	24,865	
2011		51	Board Of Accountancy	051	Accountancy Board Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			700	800	114%	1,749	46%	2,500	2,750	110%	6,247	44%	24,865	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	BENEFITS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	060	BENEFITS	6,103	6,703	110%	4,255	158%	18,357	20,878	114%	12,798	163%	50,414	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	BENEFITS TOTALS	5100	Board Of Accountancy	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	BENEFITS TOTALS	9998	ERP Grants	9783	Activity Acct Agy-051	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		51	Board Of Accountancy	051	Accountancy Board Of	BENEFITS TOTALS				CATEGORY TOTALS			6,103	6,703	110%	4,255	158%	18,357	20,878	114%	12,798	163%	50,414	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	CONSULTANTS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	046	CONSULTANTS	2,984	0	0%	6,673	0%	2,984	984	33%	6,673	15%	49,188	
2011		51	Board Of Accountancy	051	Accountancy Board Of	CONSULTANTS TOTALS				CATEGORY TOTALS			2,984	0	0%	6,673	0%	2,984	984	33%	6,673	15%	49,188	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	CURRENT EXPENSE TOTALS	5100	Board Of Accountancy	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	CURRENT EXPENSE TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	020	CURRENT EXPENSES	2,463	1,888	77%	4,654	41%	3,325	6,874	207%	6,282	109%	30,874	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9783	Activity Acct Agy-051	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011		51	Board Of Accountancy	051	Accountancy Board Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,463	1,888	77%	4,654	41%	3,325	6,874	207%	6,282	109%	30,874	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	022	RENTS-LEASES OTHER THAN STAT	245	1,219	497%	258	472%	3,204	3,387	106%	3,375	100%	13,546	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	026	ORGANIZATIONAL DUES	4,240	4,240	100%	4,240	100%	4,240	4,240	100%	4,240	100%	4,240	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	347	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	479	0%	0	0%	1,500	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	070	IN STATE TRAVEL REIMBURSEMEN	62	0	0%	97	0%	62	0	0%	97	0%	2,550	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	080	OUT OF STATE TRAVEL REIMB	0	0	0%	375	0%	0	0	0%	1,125	0%	4,500	
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER				CATEGORY TOTALS			4,548	5,459	120%	4,971	110%	7,506	8,106	108%	8,837	92%	26,683	
2011		51	Board Of Accountancy	051	Accountancy Board Of	AGENCY TOTALS							24,502	22,872	93%	30,217	76%	61,628	67,658	110%	68,533	99%	286,909	
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	010	PERSONAL SERVICES PERM CLASS	3,570	3,570	100%	3,570	100%	12,495	12,495	100%	12,495	100%	48,510	
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	011	PERSONAL SERVICES UNCLASSIFI	8,682	8,682	100%	8,682	100%	30,386	30,386	100%	30,386	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%	11,282	59%	32,395	23,294	72%	37,399	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	11,772	5,712	49%	6,583	87%	39,429	19,992	51%	22,048	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	32,948	40,437	123%	34,747	116%	115,316	135,213	117%	121,615	111%	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	17,243	102%	17,501	99%	58,644	60,775	104%	60,840	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%	0	0%	11,636	25,318	218%	48,540	52%	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	34,362	27,659	80%	26,678	104%	160,012	96,805	60%	124,231	78%	389,849	
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3271	Aids Education	010	PERSONAL SERVICES PERM CLASS	7,702	7,542	98%	7,775	97%	25,786	26,397	102%	26,032	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%	8,594	100%	29,589	30,140	102%	30,078	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%	6,072	101%	20,580	21,446	104%	21,250	101%	80,308	
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6401	Instruction - State	010	PERSONAL SERVICES PERM CLASS	19,170	3,929	20%	11,399	34%	66,377	23,470	35%	39,471	59%	117,884	
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6401	Instruction - State	011	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	24,394	24,394	100%	24,394	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	19,425	363%	7,506	259%	18,727	44,654	238%	26,271	170%	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%	28,293	91%	70,828	90,001	127%	99,027	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	0%		
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	010	PERSONAL SERVICES PERM CLASS	0	0	0%	6,390	0%	0	0	0%	19,171	0%	76,682	
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	2184

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%	9,928	103%	35,417	35,663	101%	34,749	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	14,933	101%	14,985	100%	51,781	52,264	101%	52,446	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	11,544	13,677	118%	16,927	81%	36,441	44,577	122%	53,432	83%	198,419
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	010	PERSONAL SERVICES PERM CLASS	160,259	155,238	97%	166,624	93%	543,617	540,220	99%	565,206	96%	2,125,450
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	059	TEMP FULL TIME	0	10,524	0%	0	0%	0	29,111	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	17,332	11,450	66%	20,933	55%	39,009	39,912	102%	47,114	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	42,282	50,276	119%	47,434	106%	147,467	174,964	119%	165,437	106%	665,483
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	059	TEMP FULL TIME	0	0	0%	885	0%	0	0	0%	2,654	0%	10,615
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	010	PERSONAL SERVICES PERM CLASS	4,269	4,269	100%	4,275	100%	14,942	14,942	100%	14,961	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	-6,221	0	0%	7,659	0%	0	0	0%	22,977	0%	91,909
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	15,372
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	010	PERSONAL SERVICES PERM CLASS	5,895	0	0%	-22	0%	20,633	0	0%	-79	0%	-114
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	059	TEMP FULL TIME	0	4,374	0%	0	0%	0	4,374	0%	0	0%	25,591
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5660	Adult Education	7004	Adult Education	010	PERSONAL SERVICES PERM CLASS	30,179	13,237	44%	29,129	45%	85,485	48,427	57%	82,511	59%	209,222
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	059	TEMP FULL TIME	0	3,917	0%	4,243	92%	0	5,875	0%	12,729	46%	50,914
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	28,284
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	059	TEMP FULL TIME	0	0	0%	7,140	0%	0	0	0%	21,421	0%	85,683
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	41,169
2011		56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,051,132	1,021,696	97%	1,149,177	89%	3,651,047	3,577,905	98%	3,985,413	90%	14,987,254
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5620	Division Of Instruction	3271	Aids Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	28,661
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,341	0%	0	0	0%	4,024	0%	16,096
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5620	Division Of Instruction	6422	State Assessment	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	050	PERSONAL SERVICE TEMP APPOIN	0	1,261	0%	0	0%	2,842	6,331	223%	17,556	36%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3095	Drug Free Schools	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	89	0%	0	0	0%	266	0%	1,062
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3261	Compensatory Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,908	0%	0	0	0%	8,724	0%	34,896
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3266	Migrant Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,344	0%	0	0	0%	7,031	0%	28,123
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5635	Program Support	4000	Program Support- State	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5635	Program Support	6145	Common Core Data Survey	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,658	0%	0	0	0%	4,974	0%	19,896
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5635	Program Support	6156	Longitudinal Data Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	62	0%	0	0	0%	185	0%	738
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5645	Certification	6204	Education Credentialing	050	PERSONAL SERVICE TEMP APPOIN	2,675	1,518	57%	7,270	21%	9,321	8,604	92%	25,331	34%	91,051
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	050	PERSONAL SERVICE TEMP APPOIN	1,184	1,082	91%	1,840	59%	4,584	4,162	91%	7,125	58%	24,247
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	050	PERSONAL SERVICE TEMP APPOIN	86	0	0%	12,124	0%	86	0	0%	12,124	0%	12,124
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,212	0%	0	0	0%	6,635	0%	26,538
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	050	PERSONAL SERVICE TEMP APPOIN	1,708	0	0%	5,271	0%	5,977	0	0%	18,448	0%	39,532
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	050	PERSONAL SERVICE TEMP APPOIN	0	104	0%	0	0%	120	287	238%	30,000	1%	30,000
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	050	PERSONAL SERVICE TEMP APPOIN	5,426	2,440	45%	9,389	26%	5,915	13,130	222%	10,235	128%	72,985
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	050	PERSONAL SERVICE TEMP APPOIN	610	1,579	259%	1,436	110%	2,495	5,492	220%	5,873	94%	32,240
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	4097	TANF	050	PERSONAL SERVICE TEMP APPOIN	-3,447	0	0%	2,125	0%	0	0	0%	6,375	0%	25,500
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,477	0%	0	0	0%	4,430	0%	17,720
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	2,906	0%	0	0%	20,218
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5660	Adult Education	7004	Adult Education	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	3,742	0%	0	0%	13,634
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	050	PERSONAL SERVICE TEMP APPOIN	0	358	0%	0	0%	0	2,683	0%	0	0%	3,765
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	633	0	0%	380	0%	1,517
2011		56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			8,242	8,342	101%	52,376	16%	31,973	47,336	148%	172,215	27%	625,544
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	018	OVERTIME	0	0	0%	9	0%	0	0	0%	27	0%	107
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5620	Division Of Instruction	3277	21St Century Grant	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5620	Division Of Instruction	6422	State Assessment	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	018	OVERTIME	0	0	0%	0	0%	124	0	0%	5,308	0%	5,308
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	3095	Drug Free Schools	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	3261	Compensatory Education	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	3266	Migrant Education	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5630	Integrated Programs	6114	Bilingual Education	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	6145	Common Core Data Survey	018	OVERTIME	0	0	0%	488	0%	0	0	0%	1,463	0%	5,852
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	6156	Longitudinal Data Grant	018	OVERTIME	0	0	0%	0	0%	88	0	0%	4,246	0%	4,246
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5635	Program Support	7104	Harriet L. Huntress Fund	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5645	Certification	6204	Education Credentialing	018	OVERTIME	0	677	0%	0	0%	520	677	130%	5,226	13%	7,144
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	018	OVERTIME	0	0	0%	64	0%	0	0	0%	191	0%	762
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	17,622
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	5,168
2011	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5660	Adult Education	7004	Adult Education	018	OVERTIME	0	153	0%	0	0%	894	187	21%	2,596	7%	5,137
2011		56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			0	830	0%	560	148%	1,627	864	53%	19,056	5%	61,346
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	1136	ENHanced Assessment Instrument	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	4109	State Personnel Development	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	4133	Comp School Reform Demo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	4134	Literacy Initiatives	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6001	Commissioner	060	BENEFITS	3,365	3,498	104%	3,634	96%	11,448	11,626	102%	12,362	94%	47,031
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	060	BENEFITS	4,101	1,814	44%	4,883	37%	10,209	6,061	59%	12,154	50%	46,902
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6165	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6425	ENHanced Assessment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	7550	Adequate Education Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	8062	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	060	BENEFITS	4,282	2,835	66%	3,141	90%	13,609	9,035	66%	9,983	91%	36,684
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	4275	OIT State	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	060	BENEFITS	16,516	18,341	111%	17,858	103%	52,605	58,926	112%	56,879	104%	225,034
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	060	BENEFITS	10,036	12,839	128%	12,497	103%	33,730	40,839	121%	42,004	97%	163,651
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6018	Audit Payments	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5610	Financial Aid To Districts	4060	National Forest Land	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5610	Financial Aid To Districts	6019	Other State Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5615	Court Ordered Placements	4101	Court Ordered Placements	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	060	BENEFITS	17,439	15,996	92%	14,739	109%	71,682	52,962	74%	60,582	87%	203,958
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3271	Aids Education	060	BENEFITS	2,447	2,544	104%	2,584	98%	7,838	8,333	106%	8,277	101%	35,773
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3273	Advanced Placement Fee	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3277	21St Century Grant	060	BENEFITS	3,328	2,821	85%	3,056	92%	10,770	9,263	86%	9,888	94%	37,539
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	060	BENEFITS	2,844	3,064	108%	2,991	102%	9,075	9,760	108%	9,544	102%	37,535
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	4112	School Based Service Learning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	060	BENEFITS	0	0	0%	103	0%	0	0	0%	308	0%	1,232
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	5406	Parents As Teachers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6401	Instruction - State	060	BENEFITS	7,150	908	13%	3,494	26%	23,152	12,221	53%	11,315	108%	36,260
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	060	BENEFITS	2,073	4,195	202%	3,846	109%	6,718	11,276	168%	12,462	90%	48,839
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6422	State Assessment	060	BENEFITS	10,055	13,004	129%	15,716	83%	32,046	41,380	129%	50,089	83%	224,876
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	060	BENEFITS	0	0	0%	3,705	0%	0	0	0%	11,115	0%	44,458
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	2184	Special Education-Preschool	060	BENEFITS	3,761	4,012	107%	4,135	97%	12,000	12,763	106%	13,193	97%	51,736
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4107	State Improve Plan/Grant	060	BENEFITS	5,182	3,274	63%	8,266	40%	17,300	9,045	52%	27,595	33%	104,906
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4108	State Dropout Grant	060	BENEFITS	1,095	1,182	108%	1,880	63%	2,486	3,852	155%	4,268	90%	22,183
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	060	BENEFITS	22,196	25,069	113%	30,458	82%	70,635	78,781	112%	96,930	81%	355,472
2011	010	56	Department Of Education

2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	060	BENEFITS	104,920	115,276	110%	124,725	92%	332,820	361,692	109%	395,643	91%	1,566,066		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4029	St Supported Emp Title Vi-C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	060	BENEFITS	4,668	5,017	107%	5,649	89%	14,945	15,986	107%	18,084	88%	70,981		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	060	BENEFITS	10,211	11,105	109%	11,242	99%	32,000	34,700	108%	35,232	98%	140,537		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	060	BENEFITS	5,084	8,378	165%	6,877	122%	15,042	22,659	151%	20,346	111%	86,874		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4038	Self Employment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	060	BENEFITS	70,784	90,901	128%	84,328	108%	224,506	277,164	123%	267,483	104%	1,092,169		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	060	BENEFITS	11,306	7,685	68%	11,785	65%	22,238	24,504	110%	23,180	106%	90,343		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	060	BENEFITS	18,850	24,427	130%	26,201	93%	60,315	76,993	128%	83,838	92%	351,360		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4081	In-Service Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	060	BENEFITS	1,349	1,495	111%	1,565	96%	4,495	4,923	110%	5,213	94%	20,744		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4097	TANF	060	BENEFITS	-4,234		0%	4,118	0%	0	0	0%	12,355	0%	49,419		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4131	Interpreter Certification	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6210	John Nesmith Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	19,043		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	060	BENEFITS	3,375		0%	-2,479	0%	10,670	0	0%	-7,837	0%	-12,404		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	060	BENEFITS	0	4,353	0%	4,575	0%	0	4,575	0%	0	0%	21,909		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	7004	Adult Education	060	BENEFITS	7,564	4,436	59%	9,275	48%	22,864	14,342	63%	28,035	51%	76,529		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	060	BENEFITS	0	1,016	0%	0	0%	0	1,669	0%	0	0%	38,050		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	060	BENEFITS	0	27	0%	0	0%	0	205	0%	0	0%	10,389		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	060	BENEFITS	0	0	0%	2,636	0%	0	0	0%	7,909	0%	31,634		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0811	ARRA - Education For Homeless	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	060	BENEFITS	0	0	0%	0	0%	48	0	0%	534	0%	48,610		
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	9998	ERP Grants	9784	Activity Acct Agy-056	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			484,027	512,979	106%	594,877	86%	1,543,299	1,622,317	105%	1,885,078	86%	7,510,552		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	046	CONSULTANTS	3,095	5,250	170%	8,828	59%	12,735	12,105	95%	36,321	33%	85,075		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	3271	Aids Education	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	3277	21St Century Grant	046	CONSULTANTS	0	5,702	0%	0	0%	0	5,702	0%	0	0%	15,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	046	CONSULTANTS	0	7,338	0%	0	0%	0	12,238	0%	0	0%	37,828		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6401	Instruction - State	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6422	State Assessment	046	CONSULTANTS	15,865	0	0%	1	0%	15,865	0	0%	1	0%	1		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	046	CONSULTANTS	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	2184	Special Education-Preschool	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	4107	State Improve Plan/Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	50,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	046	CONSULTANTS	20,680	0	0%	80,089	0%	23,742	17,184	72%	91,949	19%	158,741		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	046	CONSULTANTS	0	0	0%	0	0%	500	0	0%	1,207	0%	7,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3095	Drug Free Schools	046	CONSULTANTS	0	0	0%	0	0%	7,400	0	0%	4,805	0%	5,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3261	Compensatory Education	046	CONSULTANTS	0	0	0%	0	0%	900	0	0%	5,000	0%	5,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3266	Migrant Education	046	CONSULTANTS	380	0	0%	2,686	0%	380	0	0%	2,686	0%	20,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3267	Even Start	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3268	Migrant Education Consortium	046	CONSULTANTS	0	0	0%	0	0%	0	943	0%	0	0%	38,493		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3270	Homeless Education	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	2,500		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	046	CONSULTANTS	4,050	0	0%	32,266	0%	12,055	0	0%	96,041	0%	300,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	6114	Bilingual Education	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	5,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	2168	Teachers Competence Fund	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	6,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	4000	Program Support- State	046	CONSULTANTS	980	875	89%	1,470	60%	2,240	3,430	153%	3,360	102%	15,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	6145	Common Core Data Survey	046	CONSULTANTS	0	0	0%	4,594	0%	0	0	0%	13,781	0%	55,125		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	6156	Longitudinal Data Grant	046	CONSULTANTS	22,581	20,284	90%	52,224	39%	35,093	30,196	86%	81,159	37%	440,494		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	046	CONSULTANTS	9,362	760	8%	84,937	1%	9,362	1,090	12%	84,937	1%	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%	1,250	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%	1,750	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%	1,250	0%	5,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6104	Troops To Teachers	046	CONSULTANTS	5,676	0	0%	9,592	0%	8,268	2,590	31%	13,972	19%	60,527		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	046	CONSULTANTS	0	0	0%	919	0%	0	0	0%	2,756	0%	11,025		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6204	Education Credentialing	046	CONSULTANTS	8,016	3,738	47%	8,323	45%	10,877	17,743	163%	11,294	157%	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	600	0	0%	14,107	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	0	0%	0	0%	0	360	0%	0	0%	3,800		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	046	CONSULTANTS	69,492	53,680	77%	93,968	57%	218,799	211,960	97%	295,862	72%	1,025,000		
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4097	TANF	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	250	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%	23,813	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%	14,432	0%	57,727		
2011		56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			160,777	97,627	61%	410,750	24%	359,316	316,039	88%	821,238	38%	2,932,474		
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	1136	ENHanced Assessment Instrument	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	4109	State Personnel Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	4133	Comp School Reform Demo	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	4134	Literacy Initiatives	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	6001	Commissioner	020	CURRENT EXPENSES	2,253	341	15%	2,273	15%	3,217	1,545	48%	3,247	48%	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	104	110	106%	412	27%	173	248	144%	687	36%	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	5	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	1,459	435	30%	1,142	38%	1,781	1,032	58%	1,394	74%	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	0	0	0%	0	0%	46	360	777%	84	426%	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	725	-58	-8%	1,038	-6%	910	1,226	135%	1,302	94%	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	819	758	93%	845	90%	942	1,851	197%	971	191%	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	1,237	40	3%	2,638	2%	1,857	1,758	95%	3,961	44%	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	2,427	3,006	124%	3,242	93%	9,147	4,329	47%	12,218	35%	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	259	17	6%	930	2%	426	789	185%	1,529	52%	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	1,896	154	8%	3,975	4%	2,153	1,096	51%	4,514	24%	12,660		
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	020	CURRENT EXPENSES	700	114	16%	1,303	9%	700	228	33%	1,303	18%	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	80	30	38%	145	21%	80	30	38%	145	21%	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	1,819	392	22%	3,807	10%	2,129	1,254	59%	4,456	28%	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	771	30	4%	1,425	2%	779	1,099	141%	1,440	76%	6,650		
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6422	State Assessment	020	CURRENT EXPENSES	512	301	59%	2,956	10%	516	1,598	310%	2,977	54%	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%	667	0%	0	0	0%	2,000	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%	716	0%	35	38	107%	716	5%	9,000		
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4107	State Improve Plan/Grant	020	CURRENT EXPENSES	90	136	151%	684	20%	197	317	160%	1,501	21%	44,001		
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special

2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	020	CURRENT EXPENSES	571	5	1%	6,559	0%	1,433	12	1%	16,454	0%	51,050
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	020	CURRENT EXPENSES	0	0	0%	533	0%	0	0	0%	1,600	0%	6,400
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	020	CURRENT EXPENSES	0	0	0%	121	0%	0	0	0%	363	0%	1,450
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	020	CURRENT EXPENSES	9,997	4,150	42%	15,190	27%	13,690	12,749	93%	20,800	61%	211,456
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	020	CURRENT EXPENSES	0	0	0%	29	0%	0	0	0%	88	0%	350
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	020	CURRENT EXPENSES	5,041	3,299	65%	5,197	63%	6,081	4,776	79%	6,269	76%	6,939
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	020	CURRENT EXPENSES	256	269	105%	369	73%	365	684	187%	527	130%	6,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	020	CURRENT EXPENSES	268	320	119%	373	86%	282	616	218%	393	157%	7,001
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4038	Self Employment	020	CURRENT EXPENSES	0	0	0%	100	0%	0	0	0%	300	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	020	CURRENT EXPENSES	10,698	1,880	18%	14,893	13%	14,592	8,950	61%	20,314	44%	88,419
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	020	CURRENT EXPENSES	439	93	21%	1,062	9%	439	376	86%	1,062	35%	10,158
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	020	CURRENT EXPENSES	1,422	335	24%	1,424	24%	1,450	2,259	156%	1,451	156%	30,870
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4081	In-Service Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	020	CURRENT EXPENSES	583	189	32%	700	27%	597	376	63%	717	52%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4097	TANF	020	CURRENT EXPENSES	0	0	0%	583	0%	0	0	0%	1,748	0%	6,991
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4131	Interpreter Certification	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6210	John Nesmith Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	020	CURRENT EXPENSES	345	0	0%	816	0%	345	98	28%	816	3%	1,750
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	020	CURRENT EXPENSES	786	949	121%	831	114%	786	949	121%	831	114%	949
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	429
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5660	Adult Education	7004	Adult Education	020	CURRENT EXPENSES	2,785	833	30%	2,568	32%	3,118	1,885	60%	2,876	66%	20,250
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	020	CURRENT EXPENSES	0	3	0%	654	0%	0	3	0%	1,963	0%	7,850
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	020	CURRENT EXPENSES	0	44	0%	0	0%	0	44	0%	0	0%	586
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0811	ARRA - Education For Homeless	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	020	CURRENT EXPENSES	32	0	0%	73	0%	32	0	0%	73	0%	2,086
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9784	Activity Acct Agy-056	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			89,880	27,047	30%	122,478	22%	132,505	99,164	75%	227,661	44%	1,252,141
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3272	Christa Mcauliffe Fed Fellowsp	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	3280	Teacher Quality ENHancements	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4109	State Personnel Development	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4133	Comp School Reform Demo	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4133	Comp School Reform Demo	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	4134	Literacy Initiatives	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	30,418	0	0%	30,797	0%	40,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	34,602	0%	0	0%	166,166
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	049	TRANSFER TO OTHER STATE AGEN	9,250	0	0%	9,250	0%	9,250	0	0%	9,250	0%	9,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	0	473	0%	0	0%	0	473	0%	0	0%	1,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	071	IN STATE TRAVEL STATE BOARD	0	0	0%	217	0%	0	0	0%	650	0%	2,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	400	0	0%	3,188	0%	3,188
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	1,648	0%	0	0%	9,584
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	16,115
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	11,793
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	111	0%	0	0	0%	333	0%	1,330
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6165	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	5,432	0%	0	0%	0	5,859	0%	0	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6165	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6425	ENHanced Assessment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6425	ENHanced Assessment	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	079	GRANTS ADEQUATE EDUCATION	-15,012,262	0	0%	-17,357,320	0%	100,506,611	100,601,529	100%	116,206,696	87%	839,695,144
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	6,099,226
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	086	ADEQUATE EDUCATION AID SFSF	0	0	0%	0	0%	0	0	0%	0	0%	78,217
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	611	CHARTER SCHOOL TUITION	2,016,364	930,663	46%	2,670,897	35%	2,608,342	1,305,293	50%	3,455,038	38%	5,607,010
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	616	KINDERGARTEN PROGRAMS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	618	FISCAL DISPARITY GRANTS	9,578,662	0	0%	10,241,852	0%	9,578,662	9,578,662	100%	10,241,852	94%	37,009,729
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	623	KINDERGARTEN ADEQUACY	0	0	0%	0	0%	0	0	0%	0	0%	3,677,700
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	624	EDUCATION TRANSITION AID	5,433,600	0	0%	11,968,211	0%	5,433,600	5,467,140	101%	11,968,211	46%	43,490,976
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	625	FISCAL DISPARITY CHART SCHOO	0	669,130	0%	0	0%	0	889,150	0%	0	0%	3,294,000
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	626	ADEQ ED AID ED JOBS FUNDS	0	0	0%	1,707,834	0%	0	0	0%	5,123,502	0%	20,494,007
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	627	ED JOBS FUND PROGRAM	0	0	0%	1,707,834	0%	0	0	0%	5,123,502	0%	20,494,008
2011	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	7550	Adequate Education Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	8062	Workers Compensation	062	WORKERS COMPENSATION	0	5,066	0%	0	0%	0	6,685	0%	0	0%	16,650
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	8062	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	026	ORGANIZATIONAL DUES	0	0	0%	43	0%	0	0	0%	130	0%	520
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	52	0%	0	0	0%	156	0%	625
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	3,327
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	103	CONTRACTS FOR OP SERVICES	95	0	0%	106	0%	191	95	50%	212	45%	1,391
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	230	INTERPRETER SERVICE	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	235	TRANSCRIPTION SERVICES	151	75	50%	344	22%	151	152	101%	344	44%	4,797
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	819	0%	0	0%	7,868
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	070	IN STATE TRAVEL REIMBURSEMEN	92	0	0%	250	0%	92	0	0%	250	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	073	GRANTS NON FEDERAL	2,500	1,475	59%	2,912	51%	2,500	1,475	59%	2,912	51%	9,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	3,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	846,831
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	OIT State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	125	0%	0	0	0%	375	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	23	0%	90
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	026	ORGANIZATIONAL DUES	0	0	0%	18	0%	0	0	0%	55	0%	220
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	030	EQUIPMENT NEW RE

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	070	IN STATE TRAVEL REIMBURSEMEN	50	278	556%	133	209%	1,096	439	40%	2,917	15%	13,482
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	571	0%	0	0	0%	1,712	0%	6,848
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	52,911
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	1,380
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	602	STATE FUND NON-MATCH	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	611	CHARTER SCHOOL TUITION	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	612	STATE TESTING	689,262	287,837	42%	645,016	45%	689,262	629,690	91%	645,016	98%	2,759,580
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	613	GEOGRAPHY	-6,776	0	0%	0	0%	-6,776	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	25	0%	0	0	0%	75	0%	300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	70	0	0%	7,500	0%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	1,098	0%	0	0%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	133	0%	0	129	0%	400	32%	1,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	20,319
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	041	AUDIT FUND SET ASIDE	0	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	0	0%	0	0%	0	0	0%	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%	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%	300	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	066	EMPLOYEE TRAINING	0	0	0%	265	0%	0	0	0%	794	0%	3,175
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	067	TRAINING OF PROVIDERS	0	0	0%	1,004	0%	0	0	0%	3,013	0%	12,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	068	REMUNERATION	100	0	0%	3,480	0%	100	0	0%	3,480	0%	8,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	069	PROMOTIONAL MARKETING EXP	0	0	0%	547	0%	0	0	0%	1,640	0%	6,560
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	070	IN STATE TRAVEL REIMBURSEMEN	110	0	0%	239	0%	110	46	42%	239	19%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	072	GRANTS FEDERAL	-67	-1,081	0%	-3,414	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	548	0%	667	82%	0	548	0%	2,000	27%	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%	25,000	0%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	103	CONTRACTS FOR OP SERVICES	0	0	0%	58	0%	0	0	0%	175	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%	6	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	21,448	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	34	0	0%	56	0%	34	-59	-174%	56	-105%	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%	375	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%	375	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	0	0%	0	0%	0	0	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	0	0%	0	0%	0	1,098	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	0	0%	0	0%	0	0	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	0	0%	0	0%	0	0	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%	263	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%	1,250	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	-4,051	0	0%	-99,278	0%	-4,043	253	0%	-99,092	0%	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	326	131	40%	293	45%	594	405	68%	535	76%	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	380,887	527,637	139%	672,644	78%	903,424	766,547	85%	1,595,441	48%	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%	1,222	0	0%	1,640	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	10	0	0%	141	0%	10	0	0%	141	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	314	0	0%	800	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%	750	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	0	0%	0	0%	0	0	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	0	0%	0	0%	0	0	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	0	0%	0	0%	0	0	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%	375	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	541	0	0%	1,182	0%	541	0	0%	1,182	0%	3,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	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	40,533	0	0%	88,619	0%	66,711	94,110	141%	145,850	65%	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	63,803	38,446	60%	99,641	39%	165,071	176,618	107%	257,792	69%	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%	100	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	197	0	0%	466	0%	197	0	0%	466	0%	466
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	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	0	0	0%	0	0%	0	0	0%	0	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	4,352	0	0%	2,628	0%	4,352	0	0%	2,628	0%	5,247
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	070	IN STATE TRAVEL REIMBURSEMEN	54	0	0%	653	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	6,045	5,550	92%	9,459	59%	24,040	8,225	34%	37,621	22%	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	495	0	0%	831	0%	495	0	0%	831	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%	606	0%	0	2,000	0%	1,817	110%	7,269
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	040	INDIRECT COSTS	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,730
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	102	CONTRACTS FOR PROGRAM SERVIC	0	228,342	0%	0	0%	131,778	228,342	173%	173,733	131%	763,580
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5406	Parents As Teachers	602	STATE FUND NON-MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5406	Parents As Teachers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	107	SCHOLARSHIPS AND GRANTS	1,500	1,500	100%	1,802	83%	134,250	159,750	119%	161,261	99%	200,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	070	IN STATE TRAVEL REIMBURSEMEN	110	139	127%	130	107%	741	283	38%	879	32%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	154	0%	0	0	0%	463	0%	1,850
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	021	FOOD INSTITUTIONS	10	0	0%	3,000	0%	10	0	0%	3,000	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	67	0%	0	0	0%	200	0%	800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	026	ORGANIZATIONAL DUES	0	0	0%	58	0%	0	0	0%	175	0%	700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	1,098	0%	0	0%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	6,007
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	12,235
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	220
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	8,343
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	25	0%	0	0	0%	75	0%	300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	066	EMPLOYEE TRAINING	0	0	0%	104	0%	0	0	0%	313	0%	1,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	067	TRAINING OF PROVIDERS	0	0	0%	104	0%	0	0	0%	313	0%	1,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	3,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	080	OUT OF STATE TRAVEL REIMB	182	0	0%	768	0%	1,243	0	0%	5,254	0%	15,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	103	CONTRACTS FOR OP SERVICES	0	0	0%	33	0%	0	0	0%	100	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	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	0%	0	0%	0	0%	0	0%	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	0%	0	0%	0	1,098	0	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	0%	0	0%	0	0	0	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	0%	0	0%	0	0	0	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%	83	0%	0	0%	250	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%	417	0%	0	0%	1,250	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	122,699	117,713	96%	290,206	41%	441,635	185,583	42%	1,044,548	18%	3,349,089
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0	0%	375	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	102	CONTRACTS FOR PROGRAM SERVIC	1,000	12,602	1,260%	2,116	596%	12,549	13,602	108%	26,552	51%	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	0%	0	0%	0	0	0	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	0%	0	0%	0	549	0	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	425	0%	216	197%	0	425	0	0%	649	66%	2,595
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0	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	0%	0	0%	0	0	0	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%	333	0%	0	0	0	0%	1,000	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0	0	0%	625	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	0	0	0%	0	0%	54,826	25,228	46%	239,803	11%	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%	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	11,606	2,819	24%	14,747	19%	17,119	35,634	208%	21,752	164%	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	0%	0	0%	0	0	0	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	0%	0	0%	0	0	0	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	25	0	0%	1,333	0%	25	0	0%	1,333	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	16,020	0	0%	43,428	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%	1,000	0%	0	0	0	0%	3,000	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%	4,395	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	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	4110	Special Education-Elem/Sec	022	RENTS-LEASES OTHER THAN STAT	0	3,133	0%	0	0%	0	4,700	0	0%	0	0%	20,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	7,245	7,607	105%	12,000	63%	12,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0	0%	0	0%	125,924
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	8,798	0	0%	0	0%	35,341
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	030	EQUIPMENT NEW REPLACEMENT	0	3,724	0%	0	0%	0	3,953	0	0%	0	0%	21,076
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0	0%	0	0%	117,295
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0	0%	0	0%	63,195
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	46,885
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0	0%	0	0%	74,314
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0	0%	0	0%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0	0%	1	0%	2
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	070	IN STATE TRAVEL REIMBURSEMEN	589	555	94%	2,425	23%	1,209	847	70%	4,980	17%	21,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	072	GRANTS FEDERAL	2,037,060	5,058,502	248%	3,727,008	136%	8,799,114	8,688,232	99%	16,098,874	54%	76,330,347
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	080	OUT OF STATE TRAVEL REIMB	424	-1,879	-443%	814	-231%	6,275	5,753	92%	12,051	48%	24,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	102	CONTRACTS FOR PROGRAM SERVIC	8,560	33,353	390%	41,053	81%	22,490	429,431	1,909%	107,858	398%	3,199,265
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	230	INTERPRETER SERVICE	0	0	0%	2,083	0%	0	0	0	6,250	0%	25,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	54	0	0%	0	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	1131	School Improvement Grant	038	TECHNOLOGY-SOFTWARE	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	1131	School Improvement Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0	0%	0	0%	9,074
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0	0%	0	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	4,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0	0%	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	210	0%	0	0	0	0%	630	0%	2,520
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	072	GRANTS FEDERAL	25,000	141,786	567%	68,591	207%	487,677	195,101	40%	1,338,003	15%	2,375,005
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	171	0%	0	0	0	0%	513	0%	2,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	98	0	0%	0	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0	0%	0	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	026	ORGANIZATIONAL DUES	75	0	0%	125	0%	75	0	0	0%	125	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0	0%	0	0%	16,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	3,295	0	0%	0	0%	13,593
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	68	0	0%	0	0%	2,984
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0	0%	0	0%	45,986
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0	0%	0	0%	18,130
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	22,459
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0	0%	0	0%	40,640
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	052	MASTERS FICA	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0	0%	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	066	EMPLOYEE TRAINING	0	0	0%	0	0%	165	0	0	0%	12,000	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	067	TRAINING OF PROVIDERS	1,751	0	0%	1,910	0%	2,526	0	0	0%	2,755	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	070	IN STATE TRAVEL REIMBURSEMEN	472	0	0%	819	0%	1,282	168	13%	2,225	8%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	072	GRANTS FEDERAL	623,967	1,969,683	316%	909,282	217%	3,744,121	3,507,244	94%	5,456,153	64%	19,964,775
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	080	OUT OF STATE TRAVEL REIMB	585	600	103%	1,020	59%	1,114	305	27%	1,943	16%	17,840
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	082	EDUCATION GRANTS	0	0	0%	0	0%	8,661	0	0	0%	1,191,339	0%	1,191,339
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	102	CONTRACTS FOR PROGRAM SERVIC	16,741	0	0%	47,755	0%	30,281	0	0	0%	86,379	0%	106,520
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	021	FOOD INSTITUTIONS	25	0	0%	917	0%	25	0	0	0%	917	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	8	0%	0	0	0	0%	25	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0	0%	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0	0%	0	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	1,098	0	0%	0	0%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	030	EQUIPMENT NEW REPLACEMENT	478	0	0%	2,089	0%	478	0	0	0%	2,089	0%	3,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0	0%	0	0%	15,304
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0	0%	0	0%	1,471
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	7,048
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0	0%	0	0%	25,912
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	100	0%	0	0	0	0%	300	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	066	EMPLOYEE TRAINING	0	0	0%	208	0%	0	0	0	0%	625	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	067	TRAINING OF PROVIDERS	125	0	0%	299	0%	3,974	0	0	0%	9,505	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	070	IN STATE TRAVEL REIMBURSEMEN	122	0	0%	285	0%	122	0	0	0%	285	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	072	GRANTS FEDERAL	105,991	194,268	183%	114,633	169%	537,886	337,833	63%	581,739	58%	1,271,911
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	281	0	0	0%	3,048	0%	4,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	4,150	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	103	CONTRACTS FOR OP SERVICES	0	0	0%	417	0%	0	0	0	0%	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	021	FOOD INSTITUTIONS	50	-329	-659%	110	-298%	50	61	123%	110	56%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	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	5630	Integrated Programs	3261	Compensatory Education	024	MAINT OTHER THAN BUILD-GRN	359	0	0%	2,500	0%	359	0	0	0%	2,500	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0	0%	0	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	070	IN STATE TRAVEL REIMBURSEMEN	898	0	0%	972	0%	1,359	11	1%	1,472	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	0	0	0%	0	0%	939	0	0%	4,586	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	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	348	0	0%	3,096	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%	125	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%	175	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%	274	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%	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	072	GRANTS FEDERAL	0	31,605	0%	0	0%	59,609	31,605	53%	171,524	18%	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%	750	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%	5,000	0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	0%	125	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%	16,250	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%	5,225	1%	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%	0	0%	0	0	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%	2,500	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%	1,250	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%	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	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	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	0	32,000	0%	0	0%	36,000	32,000	89%	37,895	84%	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%	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	100	0%	0	0%	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%	50	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%	50	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	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%	50	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	41	0	0%	96	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	072	GRANTS FEDERAL	1,000	25,495	2,550%	1,212	2,103%	39,100	34,395	88%	47,405	73%	167,688
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	103	CONTRACTS FOR OP SERVICES	0	0	0%	13	0%	0	0	0%	38	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	10	0	0%	628	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%	625	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%	250	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%	840	0%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	5,004
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	038	TECHNOLOGY-SOFTWARE	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	29,886
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	5,173
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	10,683
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	220	0%	0	0	0%	660	0%	2,640
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	066	EMPLOYEE TRAINING	0	0	0%	458	0%	0	0	0%	1,375	0%	5,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	067	TRAINING OF PROVIDERS	346	0	0%	3,525	0%	835	0	0%	8,500	0%	8,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,583	0	0%	6,078	0%	9,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	072	GRANTS FEDERAL	112,000	27,700	25%	901,996	3%	590,324	69,000	12%	4,754,194	1%	7,578,932
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	20	0	0%	8,000	0%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	206,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	103	CONTRACTS FOR OP SERVICES	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	856
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	072	GRANTS FEDERAL	129,036	161,388	125%	147,212	110%	272,590	353,549	130%	310,986	114%	911,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	026	ORGANIZATIONAL DUES	0	0	0%	375	0%	0	0	0%	1,125	0%	4,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	267	0%	0	0	0%	800	0%	3,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	038	TECHNOLOGY-SOFTWARE	0	0	0%	33	0%	0	0	0%	100	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	10,441
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	3,368
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	5,597
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	17,367
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	066	EMPLOYEE TRAINING	0	0	0%	117	0%	0	0	0%	350	0%	1,400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	067	TRAINING OF PROVIDERS	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	072	GRANTS FEDERAL	111,490	140,342	126%	499,378	28%	399,233	331,128	83%	1,788,223	19%	5,231,934
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,482	0	0%	105,886	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	021	FOOD INSTITUTIONS	0	0	0%	0	0%	63	0	0%	251	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	026	ORGANIZATIONAL DUES	200	200	100%	1,053	19%	700	200	29%	3,684	5%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	549	0%	0	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	386	0%	0	0%	5,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	038	TECHNOLOGY-SOFTWARE	27	0	0%	500	0%	27	0	0%	500	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	10,432
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	5,112
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	066	EMPLOYEE TRAINING	0	0	0%	500	0%	0	0	0%	1,500	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	067	TRAINING OF PROVIDERS	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	068	REMUNERATION	0	0	0%	0	0%	2,010	-86	-4%	2,013	-4%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	070	IN STATE TRAVEL REIMBURSEMEN	0	19	0%	0	0%	10	74	738%	28	269%	2,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	073	GRANTS NON FEDERAL	0	4,055	0%	0	0%	3,810	34,269	900%	18,601	184%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	2,691	0%	0	0%	15,401
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	026	ORGANIZATIONAL DUES	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	1,098	0%	0	0%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	030	EQUIPMENT NEW REPLACEMENT	0	2,240	0%	0	0%	0	2,240	0%	0	0%	3,840
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	2,700	0	0%	10,000	0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	19,057
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,268
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	7,733
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	3,404
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	066	EMPLOYEE TRAINING	0	0	0%	750	0%	0	0	0%	2,250	0%	9,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	139	118

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	41	0%	0	0%	124	0%	494
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	052	MASTERS FICA	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	833	0%	0	0%	2,500	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	070	IN STATE TRAVEL REIMBURSEMEN	45	41	91%	1,637	2%	45	41	91%	1,637	2%	3,308
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	072	GRANTS FEDERAL	0	0	0%	15,417	0%	0	0%	46,250	0%	185,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	080	OUT OF STATE TRAVEL REIMB	0	222	0%	0	0%	785	2,530	323%	5,152	49%	19,845
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	139	0	0%	488	0%	1,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1,875	0%	0	0%	5,625	0%	22,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	026	ORGANIZATIONAL DUES	0	0	0%	333	0%	0	0%	1,000	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	105,358
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	549	0%	0	8,156
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	50,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	038	TECHNOLOGY-SOFTWARE	18,908	0	0%	37,930	0%	18,908	0	0%	37,930	0%	50,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	12,416
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	1,256
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	11,896
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	278
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0%	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	067	TRAINING OF PROVIDERS	0	0	0%	833	0%	0	0%	2,500	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	072	GRANTS FEDERAL	0	12,973	0%	0	0%	18,540	22,744	123%	70,845	32%	142,665
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	080	OUT OF STATE TRAVEL REIMB	447	9	2%	793	1%	2,031	9	0%	3,599	0%	16,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	102	CONTRACTS FOR PROGRAM SERVIC	249,120	0	0%	555,119	0%	249,120	48,240	19%	555,119	9%	1,341,798
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	054	TRUST FUND EXPENDITURES	0	0	0%	917	0%	0	0	0%	2,750	0%	11,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7104	Harriet L. Huntress Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	054	TRUST FUND EXPENDITURES	0	0	0%	458	0%	0	0	0%	1,375	0%	5,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	024	MAINT OTHER THAN BUILD-GRN	190	0	0%	2,420	0%	190	0	0%	2,420	0%	2,420
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	026	ORGANIZATIONAL DUES	200	200	100%	148	135%	200	200	100%	148	135%	525
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	16,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	2,746	0%	0	0%	13,593
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	030	EQUIPMENT NEW REPLACEMENT	5,217	0	0%	14,978	0%	5,217	250	5%	14,978	2%	15,461
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	95,703
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	23,965
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	23,259
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	44	0%	0	0	0%	133	0%	530
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	066	EMPLOYEE TRAINING	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	067	TRAINING OF PROVIDERS	1,900	0	0%	6,519	0%	1,900	0	0%	6,519	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	070	IN STATE TRAVEL REIMBURSEMEN	382	510	134%	427	119%	1,270	949	75%	1,420	67%	5,400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	072	GRANTS FEDERAL	152,901	213,347	140%	175,693	121%	1,863,349	2,057,534	110%	2,141,117	96%	24,358,092
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	073	GRANTS NON FEDERAL	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	15,142
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	102	CONTRACTS FOR PROGRAM SERVIC	6,142	18,444	300%	10,992	168%	48,425	32,453	67%	86,664	37%	244,899
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	6,626
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	072	GRANTS FEDERAL	25,270	37,073	147%	34,275	108%	411,287	383,454	93%	557,856	69%	6,615,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	601	STATE FUND MATCH	0	0	0%	0	0%	832,003	832,003	100%	832,003	100%	832,003
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	602	STATE FUND NON-MATCH	878	783	89%	1,337	59%	18,882	9,997	53%	28,757	35%	184,039
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	138	0%	0	0	0%	414	0%	1,654
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2,971
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,137
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	066	EMPLOYEE TRAINING	0	0	0%	322	0%	0	0	0%	965	0%	3,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	271	0%	0	0	0%	813	0%	3,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	072	GRANTS FEDERAL	352,461	126,886	36%	786,963	16%	661,872	588,137	89%	1,477,807	40%	1,488,149
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	633	0%	0	0	0%	1,900	0%	7,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	5,682
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	072	GRANTS FEDERAL	204,751	253,891	124%	432,373	59%	727,736	924,597	127%	1,536,760	60%	7,518,054
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	026	ORGANIZATIONAL DUES	0	0	0%	92	0%	0	0	0%	276	0%	1,103
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	1,098	0%	0	0%	6,389
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	67	0%	0	0	0%	200	0%	800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	15,409
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	8,021
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	067	TRAINING OF PROVIDERS	0	465	0%	0	0%	0	465	0%	0	0%	4,410
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	070	IN STATE TRAVEL REIMBURSEMEN	113	190	168%	307	62%	195	190	97%	528	36%	3,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,121	1,147	102%	1,177	97%	2,940
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6104	Troops To Teachers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	163	0%	0	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	026	ORGANIZATIONAL DUES	0	0	0%	110	0%	0	0	0%	331	0%	1,323
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	103	0%	0	0	0%	310	0%	1,240
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	040	INDIRECT COSTS	0	0	0%	128	0%	0	0	0%	384	0%	1,537
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	057	BOOKS PERIODICALS SUBSCRIPTI	0	730	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 Certificatn	066	EMPLOYEE TRAINING	0	0	0%	92	0%	0	0	0%	275	0%	1,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	067	TRAINING OF PROVIDERS	0	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 Certificatn	070	IN STATE TRAVEL REIMBURSEMEN	47	29	61%	1,322	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 Certificatn	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	30	141	474%	189	75%	322	732	228%	2,037	36%	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	708	708	100%	1,153	61%	708	708	100%	1,153	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	0	0	0%	0	0%	0	0	0%	0	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%	7,926	4,465	56%	26,308	17%	27,563
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	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	0	0%	0	0%	0	6,591	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	310	6,345	2,047%	1,817	349%	310	6,429	2,074%	1,817	354%	44,617
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	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	0	0%	0	0%	0	0	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	1,092	742	68%	2,376	31%	1,163	971	84%	2,530	38%	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%	13,125	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	208	33	16%	1,767	2%	1,480	4,240	287%	12,546	34%	33,075
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	073	GRANTS NON FEDERAL	32,033	116,068	362%	81,952	142%	37,678	133,051	353%	96,395	138%	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	474	743	157%	818	91%	3,643	3,176	87%	6,287	51%	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%	82	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%	286	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	0	0%	0	0%	0	0	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%	163	114%	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	0	0%	0	0%	0	0	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

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	7,583
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	85,456
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	8,060
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	34,549
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	10,395
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	066	EMPLOYEE TRAINING	0	39	0%	0	0%	539	39	7%	2,584	2%	32,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	067	TRAINING OF PROVIDERS	0	0	0%	4,417	0%	0	0%	0	0%	13,250	0%	53,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	13,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	072	GRANTS FEDERAL	160,887	573,415	356%	196,247	292%	1,003,768	825,646	82%	1,224,378	67%	6,616,042	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	080	OUT OF STATE TRAVEL REIMB	498	0	0%	1,512	0%	498	-207	-42%	1,512	-14%	45,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	082	EDUCATION GRANTS	36,000	27,000	75%	82,008	33%	59,300	40,138	68%	135,086	30%	802,651	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	250,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	230	INTERPRETER SERVICE	0	0	0%	2,375	0%	0	0	0%	7,125	0%	28,500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	021	FOOD INSTITUTIONS	0	0	0%	63	0%	0	0	0%	188	0%	750	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	125	0%	500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	46	0%	0	0	0%	139	0%	556	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	040	INDIRECT COSTS	0	0	0%	1,338	0%	0	0	0%	4,013	0%	16,050	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	286	0%	0	0	0%	859	0%	3,435	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,742	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	073	GRANTS NON FEDERAL	0	0	0%	8,800	0%	0	0	0%	26,400	0%	105,599	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	5,467	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	11,833	0%	0	42,000	0%	35,500	118%	142,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	040	INDIRECT COSTS	0	0	0%	89	0%	0	0	0%	267	0%	1,068	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	066	EMPLOYEE TRAINING	0	0	0%	25	0%	0	0	0%	75	0%	300	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	067	TRAINING OF PROVIDERS	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	292	0%	0	0	0%	875	0%	3,500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	193,730	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,900	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	192,937	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	5,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	022	RENTS-LEASES OTHER THAN STAT	31,374	36,033	115%	38,470	94%	104,054	112,528	108%	127,589	88%	434,405	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	023	HEAT ELECTRICITY WATER	563	546	97%	1,468	37%	1,495	1,684	113%	3,896	43%	15,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	10,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,881	290	10%	4,525	6%	8,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	228,507	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	030	EQUIPMENT NEW REPLACEMENT	0	4,320	0%	0	0%	0	5,153	0%	0	0%	63,671	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	845,592	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	12,041	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	254,523	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	75,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	067	TRAINING OF PROVIDERS	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	070	IN STATE TRAVEL REIMBURSEMEN	415	4,388	1,058%	650	675%	4,509	4,435	98%	7,071	63%	100,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	080	OUT OF STATE TRAVEL REIMB	0	212	0%	0	0%	0	5,142	0%	0	0%	36,509	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	102	CONTRACTS FOR PROGRAM SERVIC	39,322	506	1%	185,775	0%	63,150	25,299	40%	298,347	8%	681,091	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	103	CONTRACTS FOR OP SERVICES	2,063	939	46%	3,371	28%	3,107	2,256	73%	5,076	44%	19,234	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	230	INTERPRETER SERVICE	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	601	STATE FUND MATCH	46,816	230,846	493%	43,416	532%	300,991	963,313	320%	279,127	345%	3,488,480	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	603	VR CLIENTS	547,662	348,137	64%	1,467,271	24%	712,217	600,595	84%	1,908,139	31%	4,776,569	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	040	INDIRECT COSTS	0	0	0%	2	0%	0	0	0%	7	0%	28	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	401	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	603	VR CLIENTS	23,576	50,969	216%	53,006	96%	64,370	131,406	204%	144,721	91%	406,200	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	8,272	8,520	103%	8,737	98%	8,741	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,073	0	0%	6,261	0%	6,261	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	56	0%	0	0	0%	169	0%	675	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	070	IN STATE TRAVEL REIMBURSEMEN	7,073	660	9%	7,292	9%	8,641	6,506	75%	8,908	73%	8,987	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	080	OUT OF STATE TRAVEL REIMB	0	0	0%	76	0%	0	0	0%	228	0%	913	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	1,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	16,802	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	283	0%	0	0%	4,800	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	31,193	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	650	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	16,764	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	146	0%	0	0	0%	438	0%	1,750	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	066	EMPLOYEE TRAINING	0	0	0%	354	0%	0	0	0%	1,063	0%	4,250	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	070	IN STATE TRAVEL REIMBURSEMEN	0	139	0%	0	0%	0	139	0%	0	0%	7,200	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	080	OUT OF STATE TRAVEL REIMB	127	0	0%	2,000	0%	127	0	0%	2,000	0%	2,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	603	VR CLIENTS	11,220	0	0%	42,448	0%	20,202	0	0%	76,430	0%	225,719	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	13,442	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	695	0%	0	0%	11,807	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	26,960	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	803	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	16,747	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	066	EMPLOYEE TRAINING	0	0	0%	267	0%	0	0	0%	800	0%	3,200	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	070	IN STATE TRAVEL REIMBURSEMEN	0	541	0%	0	0%	0	541	0%	0	0%	8,500	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	603	VR CLIENTS	10,282	0	0%	59,765	0%	22,736	0	0%	132,159	0%	425,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0	0%	76	0%	304	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	96	0%	0	0	0%	288	0%	1,150	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	072	GRANTS FEDERAL	0	0	0%	0	0%	43,800	35,900	82%	109,484	33%	214,277	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	90	0%	0	0	0%	269	0%	1,075	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	12,500	0%	0	0	0%	37,500	0%	150,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	022	RENTS-LEASES OTHER THAN STAT	2,718	591	22%	4,185	14%	2,718	591	22%	4,185	14%	22,708	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	8,000	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	154,576	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	13,172	0%	0	0%	226,101	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	030	EQUIPMENT NEW REPLACEMENT	356	254	71%	1,525	17%	1,012	254	25%	4,333	6%	56,076	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	337,112	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	7,475	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	193,859	
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	56	Department Of Education	056

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	63
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	057	BOOKS PERIODICALS SUBSCRIPTI	95	0	0%	83	0%	95	0	0%	250	0%	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	066	EMPLOYEE TRAINING	2,967	0	0%	7,988	0%	2,967	31	1%	7,988	0%	7,988	0%	51,235
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	067	TRAINING OF PROVIDERS	0	0	0%	83	0%	0	0	0%	250	0%	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	250	0%	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	080	OUT OF STATE TRAVEL REIMB	1,570	0	0%	1,436	0%	1,979	0	0%	1,810	0%	1,810	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	601	STATE FUND MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	5,416
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	250	0%	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	50	0%	0	0	0%	150	0%	150	0%	600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	368	0%	0	0%	0	0%	6,240
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	500	0%	0	0	0%	1,500	0%	1,500	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	12,552
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	376
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	4,811
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	125	0%	0	0	0%	375	0%	375	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	066	EMPLOYEE TRAINING	0	0	0%	308	0%	0	0	0%	925	0%	925	0%	3,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	070	IN STATE TRAVEL REIMBURSEMEN	255	663	260%	260	255%	766	1,518	198%	781	194%	2,500	0%	8,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	833	0%	0	0	0%	0	0%	0	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	603	VR CLIENTS	4,839	17,283	357%	16,079	107%	14,400	37,072	257%	47,846	77%	47,846	77%	203,248
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	500	0%	0	0	0%	1,500	0%	1,500	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	040	INDIRECT COSTS	0	0	0%	2,371	0%	0	0	0%	7,112	0%	7,112	0%	28,447
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	647	0%	0	0	0%	1,940	0%	1,940	0%	7,758
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	066	EMPLOYEE TRAINING	0	0	0%	917	0%	0	0	0%	2,750	0%	2,750	0%	11,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	894	0%	0	0	0%	2,683	0%	2,683	0%	10,730
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	346	0%	0	0	0%	1,038	0%	1,038	0%	4,150
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	073	GRANTS NON FEDERAL	0	0	0%	1,250	0%	0	0	0%	3,750	0%	3,750	0%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	14,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	29,300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	58	0%	0	0	0%	175	0%	175	0%	700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	283	0%	0	0%	0	0%	4,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	4,356
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	509
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1,298
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	250	0%	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	125	0%	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	102	CONTRACTS FOR PROGRAM SERVIC	37,328	12,852	34%	80,163	16%	43,292	37,061	86%	92,971	40%	92,971	40%	532,313
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	601	STATE FUND MATCH	10,327	0	0%	10,337	0%	10,327	130	1%	10,337	1%	10,337	1%	33,061
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	7,290
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	603	VR CLIENTS	3,761	43,045	1,145%	25,642	168%	7,568	45,655	603%	51,598	88%	51,598	88%	95,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	15	0	0%	15	0%	15	0%	15
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	127	0%	127	0%	507
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1,541	1,734	113%	1,589	109%	1,589	109%	1,839
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0	0%	750	0%	750	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	3,089
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	227	0%	0	0	0%	680	0%	680	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	2,295
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	073	GRANTS NON FEDERAL	2,231	0	0%	36,603	0%	70,976	1,450	2%	1,164,579	0%	1,164,579	0%	1,225,535
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	021	FOOD INSTITUTIONS	132	0	0%	148	0%	132	232	175%	148	157%	148	157%	3,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	026	ORGANIZATIONAL DUES	-4	0	0%	-4	0%	1,700	1,534	90%	1,800	85%	1,800	85%	1,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	13,442
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	1,086	0%	0	0%	0	0%	18,431
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	292	0%	0	0	0%	875	0%	875	0%	3,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	31,421
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	2,336
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	18,092
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	33,601
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	250	0%	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	067	TRAINING OF PROVIDERS	600	0	0%	3,004	0%	1,400	1,660	119%	7,010	24%	7,010	24%	18,325
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	070	IN STATE TRAVEL REIMBURSEMEN	0	270	0%	0	0%	0	270	0%	0	0%	0	0%	2,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	072	GRANTS FEDERAL	80,541	198,083	246%	192,865	103%	464,683	332,508	72%	1,112,737	30%	1,112,737	30%	2,638,619
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	080	OUT OF STATE TRAVEL REIMB	123	677	551%	250	271%	203	1,359	670%	412	330%	412	330%	12,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	102	CONTRACTS FOR PROGRAM SERVIC	367	0	0%	1,530	0%	2,187	1,298	59%	9,126	14%	9,126	14%	51,633
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	601	STATE FUND MATCH	18,792	35,845	191%	22,992	156%	18,643	53,328	286%	22,810	234%	22,810	234%	2,662,701
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	602	STATE FUND NON-MATCH	-3,932	-18,961	0%	-4,028	0%	-27,986	36,618	0%	-28,672	0%	-28,672	0%	1,215,637
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	184	0%	0	0	0%	551	0%	551	0%	2,205
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	6,499
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	23,695
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	300	0%	0	0	0%	899	0%	899	0%	3,595
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	300	0%	0	0	0%	900	0%	900	0%	3,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	072	GRANTS FEDERAL	0	774,606	0%	0	0%	0	3,257,778	0%	0	0%	0	0%	23,439,009
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	080	OUT OF STATE TRAVEL REIMB	0	0	0%	650	0%	0	0	0%	1,950	0%	1,950	0%	7,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1,487
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	2,650
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1,109
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	2,460
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	125	0%	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1,316
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	072	GRANTS FEDERAL	0	543,911	0%	0	0%	0	839,102	0%	0	0%	0	0%	1,053,036
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1,283
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	040	INDIRECT COSTS	0	0	0%	559	0%	0	0	0%	1,678	0%	1,678	0%	6,713
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	041	AUDIT FUND SET ASIDE	0	0	0%	220	0%	0	0	0%	661	0%	661	0%	2,645
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	504	0%	0	0	0%	1,512	0%	1,512	0%	6,049
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	500	0%	500	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	072	GRANTS FEDERAL	0	0	0%	203,970	0%	0	0	0%	611,910	0%	611,910	0%	2,447,641
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	080	OUT OF STATE TRAVEL REIMB	0	0	0%	333	0%	0	0	0%	1,000	0%	1,000	0%	4,000

2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	1,828	1,905	104%	2,054	93%	8,378	8,317	99%	9,415	88%	34,341	
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,767	2,903	105%	3,514	83%	10,950	11,760	107%	13,468	87%	52,842	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	OVERTIME TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	2	
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	2	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	060	BENEFITS	0	0	0%	1,650	0%	0	0	0%	4,950	0%	19,800	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2044	Large Animal Veterinary	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	060	BENEFITS	72	78	106%	96	80%	197	263	134%	262	100%	1,225	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	060	BENEFITS	3,230	3,528	109%	3,885	91%	7,189	11,117	155%	8,648	129%	44,921	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2364	Chancellors Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	060	BENEFITS	8,866	8,098	91%	8,400	96%	31,663	26,720	84%	29,999	89%	115,548	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	5450	Paul Douglas Scholarship Progr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	5451	Career School Licensing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6072	Ne Bd Of Higher Educ-Assessmen	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6074	Granite State Scholars	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6075	SpecL Student Grant-Veterinar	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6076	SpecL Student Grant-Dartmouth	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6077	Workforce Incentive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6078	NH Incentive Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	060	BENEFITS	3,546	3,824	108%	5,128	75%	11,287	11,360	101%	16,325	70%	48,874	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6725	Teacher Quality Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	9998	ERP Grants	9785	Activity Acct Agy-057	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS				CATEGORY TOTALS			15,713	15,526	99%	19,158	81%	50,336	49,460	98%	60,184	82%	230,368	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	651	
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	653	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	8	0	0%	78	0%	2,457	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2044	Large Animal Veterinary	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	020	CURRENT EXPENSES	0	65	0%	0	0%	0	153	0%	0	0%	6,114	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	020	CURRENT EXPENSES	74	301	406%	194	155%	312	459	147%	815	56%	3,300	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	2364	Chancellors Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	020	CURRENT EXPENSES	1,576	331	21%	2,179	15%	2,475	1,325	54%	3,422	39%	19,054	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	5450	Paul Douglas Scholarship Progr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	5451	Career School Licensing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6072	Ne Bd Of Higher Educ-Assessmen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6074	Granite State Scholars	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6075	SpecL Student Grant-Veterinar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6076	SpecL Student Grant-Dartmouth	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6077	Workforce Incentive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6078	NH Incentive Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	020	CURRENT EXPENSES	541	64	12%	2,506	3%	1,153	336	29%	5,343	6%	21,769	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6725	Teacher Quality Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	5700	Postsecondary Education Comm	6777	Administration Fees	020	CURRENT EXPENSES	0	0	0%	20	0%	0	0	0%	60	0%	239	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS	9998	ERP Grants	9785	Activity Acct Agy-057	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,191	761	35%	4,899	16%	3,948	2,272	58%	9,719	23%	52,932	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	040	INDIRECT COSTS	0	0	0%	1,689	0%	0	0	0%	5,066	0%	20,262	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,500	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	8,315	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	102	CONTRACTS FOR PROGRAM SERVIC	1,434	0	0%	11,617	0%	1,434	56,498	3,940%	11,617	486%	1,627,603	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	107	SCHOLARSHIPS AND GRANTS	26,708	0	0%	0	0%	41,975	0	0%	51	0%	63	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1822	CART Provider	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	1	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1822	CART Provider	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2044	Large Animal Veterinary	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	022	RENTS-LEASES OTHER THAN STAT	0	370	0%	133	279%	0	370	0%	398	93%	1,591	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	027	TRANSFERS TO DOIT	0	33	0%	167	20%	0	33	0%	500	7%	2,000	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,000	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	50	0%	200	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	200	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	022	RENTS-LEASES OTHER THAN STAT	822	811	99%	857	95%	822	845	103%	857	99%	3,500	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	026	ORGANIZATIONAL DUES	0	0	0%	1	0%	0	0	0%	0	0%	1	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	027	TRANSFERS TO DOIT	76	71	94%	562	13%	76	393	519%	562	70%	6,371	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	070	IN STATE TRAVEL REIMBURSEMEN	65	94	145%	65	145%	113	209	184%	113	184%	1,900	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,900	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	068	REMUNERATION	0	0	0%	260	0%	0	0	0%	781	0%	3,124	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2359	Tuition Guaranty Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2364	Chancellors Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	021	FOOD INSTITUTIONS	53	0	0%	0	0%	88	35	40%	0	0%	0	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	022	RENTS-LEASES OTHER THAN STAT	3,838	3,414	89%	4,750	72%	3,838	3,575	93%	4,750	75%	20,599	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	026	ORGANIZATIONAL DUES	70	0	0%	51	0%	1,220	2,560	210%	896	286%	3,060	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	027	TRANSFERS TO DOIT	354	300	85%	936	32%	354	1,801	509%	936	192%	39,175	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	310	0%	0	0	0%	310	0%	1,240	
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER

2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	42	0%	0	0%	0%	125	0%	500
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	8	0%	0	0%	0%	25	0%	100
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	065	BOARD EXPENSES	629	0	0%	0	0%	1,653	0%	3,252	175	5%	8,549	2%	15,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	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	1,183	0%	0	0%	0	0%	0	2,479	0%	0	0%	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	100	0%	0	0%	417	24%	0	100	0%	1,250	8%	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	766	0%	0	0%	64	1,199%	0	766	0%	192	400%	767
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER				CATEGORY TOTALS			72,124	289,127	401%	76,010	380%	299,243	499,526	167%	322,679	155%	5,839,682		
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	AGENCY TOTALS							125,511	337,641	269%	139,393	242%	478,610	665,343	139%	527,347	126%	6,630,182		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4,997	0%	0	0%	0	14,990	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	5,109	4,269	84%	0	0%	15,328	14,942	97%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0%	0	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	010	PERSONAL SERVICES PERM CLASS	194,806	231,189	119%	190,982	121%	655,777	943,120	144%	642,903	147%	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	16,100	16,608	103%	19,533	123%	52,453	58,127	111%	44,091	132%	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%	31,245	31,245	100%	33,440	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%	27,126	27,126	100%	29,563	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%	21,064	15,758	75%	53,317	30%	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	0	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	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	10,951	0	0%	7,352	0%	38,207	13,874	36%	25,651	54%	98,111		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4841	Title III	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	010	PERSONAL SERVICES PERM CLASS	451,862	448,800	99%	524,542	86%	1,393,214	1,425,930	102%	1,617,305	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%	31,245	19,640	63%	46,973	42%	136,052		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	5,001		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	059	TEMP FULL TIME	2,580	5,843	226%	39,398	15%	10,271	16,814	164%	156,850	11%	520,821		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	1,342	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	36	0%	0	0%	1,944	0	0%	1	0%	1		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	010	PERSONAL SERVICES PERM CLASS	6,057	0	0%	0	0%	19,967	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	1,541	0	0%	0	0%	7,961	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4866	Monitoring NH Fishery	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	059	TEMP FULL TIME	938	0	0%	0	0%	3,283	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	761	0%	0	0	0%	2,282	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	790	0%	874	90%	0	790	0%	2,623	30%	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	720	0	0%	179	0%	720	1,936	269%	179	1,082%	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	310,269	318,128	103%	347,098	92%	952,575	966,126	101%	1,065,647	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%	31,245	31,245	100%	33,937	92%	126,052		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	5,001		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	059	TEMP FULL TIME	4,705	8,772	186%	10,150	86%	9,809	30,702	313%	21,159	145%	200,001		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	010	PERSONAL SERVICES PERM CLASS	825,037	802,475	97%	874,025	92%	2,575,524	2,583,631	100%	2,728,451	95%	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	8,927	100%	10,388	86%	31,245	31,245	100%	36,357	86%	136,086		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	019	HOLIDAY PAY	383	177	46%	1,057	17%	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	6,212	6,462	104%	47,016	14%	25,505	22,617	89%	193,023	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	11,175	13,644	122%	14,253	96%	37,319	47,593	128%	47,597	100%	205,352		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	5,525		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	059	TEMP FULL TIME	0	0	0%	6,250	0%	0	0	0%	18,750	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	22,550	23,109	102%	30,038	77%	84,634	76,871	91%	112,740	68%	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%	1		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	010	PERSONAL SERVICES PERM CLASS	29,462	28,062	95%	61,139	46%	103,323	100,680	97%	214,416	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	233	0	0%	3,634	0%	233	244	105%	3,634	7%	5,250		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6088	Student Center	010	PERSONAL SERVICES PERM CLASS	0	0	0%	2,319	0%	0	0	0%	6,958	0%	27,832		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6088	Student Center	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6088	Student Center	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	168	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	6,115	0%	0	0%	11,500		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	059	TEMP FULL TIME	0	3,594	0%	0	0%	0	5,391	0%	0	0%	48,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	010	PERSONAL SERVICES PERM CLASS	248,020	243,552	98%	312,385	78%	822,966	731,068	89%	1,036,541	71%	3,740,786		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	8,927	100%	10,466	85%	31,245	31,245	100%	36,629	85%	136,052		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	5,006		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	059	TEMP FULL TIME	213	202	95%	14,910	1%	213	698	327%	14,910	5%	139,518		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	010	PERSONAL SERVICES PERM CLASS	3,030	3,030	100%	3,320	91%	10,605	10,605	100%	11,619	91%	44,230		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	019	HOLIDAY PAY	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	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	059	TEMP FULL TIME	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	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	019	HOLIDAY PAY	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	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	059	TEMP FULL TIME	0	3,161	0%	0	0%	0	11,062	0%	0	0%	44,247		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	019	HOLIDAY PAY	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	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	059	TEMP FULL TIME	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	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	1,154	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	010	PERSONAL SERVICES PERM CLASS	0	2,601	0%	0	0%	0	2,601	0%	0	0%	4,463		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	010	PERSONAL SERVICES PERM CLASS	283,307	269,441	95%	259,218	104%	902,045	930,786	103%	825,345	113%	3,433,334		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	8,927	100%	8,927	100%	31,245	31,245	100%	31,245	100%	116,052		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	059	TEMP FULL TIME	3,030	13,203	436%	0	7,334,922%	5,218	19,079	366%	0	6,154,471%	1		
2011	010	58	Comm College System of NH	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	010	PERSONAL SERVICES PERM CLASS	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	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%	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%	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%	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%	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%	250	0%	1,000	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	050	PERSONAL SERVICE TEMP APPOIN	0	1,786	0%	0	0%	0	5,799	0	0%	0	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%	71,000	0%	71,000	0%	0	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	977	0	0%	0	0%	5,025	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	4860	National Bio-Manufacturing	050	PERSONAL SERVICE TEMP APPOIN	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	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	050	PERSONAL SERVICE TEMP APPOIN	6,594	0	0%	0	0%	21,560	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	4867	Bio-Connect-NH Grant	050	PERSONAL SERVICE TEMP APPOIN	3,811	0	0%	0	0%	15,330	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	4868	Watershed Watch Grant	050	PERSONAL SERVICE TEMP APPOIN	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	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	1,853	1,978	107%	4,764	42%	1,853	5,100	275%	4,764	107%	0%	0	0%	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	0%	905	0%	0	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	0%	2,250	0%	0	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	125,833	136,634	109%	122,809	111%	394,923	452,162	114%	385,433	117%	0%	0	0%	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%	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%	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%	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%	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%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	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	1,000	0	0%	125,300	0%	1,000	0%	0	0%	125,300	0%	0	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%	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 Caril Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	0	1,000	0%	0	0%	0	1,000	0%	0	6,400	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	405,271	465,424	115%	467,671	100%	1,151,800	1,279,880	111%	1,329,143	96%	0%	0	0%	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	6,105	4,661	76%	7,791	60%	28,356	22,932	81%	36,192	63%	0%	0	0%	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	12,432	13,545	109%	2,574	526%	45,321	46,922	104%	9,384	500%	0%	0	0%	34,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	050	PERSONAL SERVICE TEMP APPOIN	3,438	4,092	119%	9,698	42%	16,191	24,392	151%	45,668	53%	0%	0	0%	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%	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%	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%	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%	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%	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%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	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	3,975	1,821	46%	4,983	37%	3,975	6,279	158%	4,983	126%	0%	22,115	0%	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%	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%	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%	2,500	400%	0%	10,000	0%	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	152	311	204%	73	427%	152	1,073	704%	73	1,471%	0%	1,434	0%	1,434
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	050	PERSONAL SERVICE TEMP APPOIN	4,257	0	0%	3,383	0%	18,498	0	0%	14,699	0%	0%	22,000	0%	22,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	5,000	0%	0	7,000	0%	0	0%	7,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	050	PERSONAL SERVICE TEMP APPOIN	0	2,400	0%	200	1,200%	0	2,400	0%	600	400%	0%	2,400	0%	2,400
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	3,811	2,593	68%	5,572	47%	3,811	6,727	177%	5,572	121%	0%	43,620	0%	43,620
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	42	0%	0	0	0%	125	0%	0%	500	0%	500
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	050	PERSONAL SERVICE TEMP APPOIN	111,635	109,378	98%	107,760	102%	393,786	359,804	91%	380,117	95%	0%	1,340,954	0%	1,340,954
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	050	PERSONAL SERVICE TEMP APPOIN	9,575	11,126	116%	8,535	130%	29,768	35,871	121%	26,535	135%	0%	117,000	0%	117,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	7,300	0%	0	0	0%	21,900	0%	0%	87,601	0%	87,601
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	050	PERSONAL SERVICE TEMP APPOIN	0	2,223	0%	0	0%	0	7,877	0%	0	0%	0%	30,779	0%	30,779
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	319	1,092	342%	0	5,457,550%	319	4,119	1,292%	0	20,593,300%	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	463	0	0%	2,657	0%	9,413	0	0%	54,000	0%	0%	54,000	0%	54,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	2,680	2,801	105%	3,507	80%	2,680	9,870	368%	3,507	281%	0%	52,516	0%	52,516
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	339	0%	0	0	0%	1,017	0%	0%	4,066	0%	4,066
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	050	PERSONAL SERVICE TEMP APPOIN	91,535	100,101	109%	115,020	87%	286,765	333,739	116%	360,340	93%	0%	1,580,115	0%	1,580,115
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	9030	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	9032	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	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	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	9033	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	583	0%	0	0	0%	1,750	0%	0%	7,000	0%	7,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	0	1,125	0%	0	0%	0	2,725	0%	0	0%	0%	16,778	0%	16,778
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	050	PERSONAL SERVICE TEMP APPOIN	88,229	85,790	97%	51,860	165%	277,837	312,285	112%	163,309	191%	0%	761,223	0%	761,223
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	9034	SEOG Scholarships	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	9036	College Work Study	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	9037	Institute Grant	050	PERSONAL SERVICE TEMP APPOIN	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	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0%	1	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	050	PERSONAL SERVICE TEMP APPOIN	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	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	4815	Communities Of Schp	050	PERSONAL SERVICE TEMP APPOIN	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	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	4816	Community Service Work Study	050	PERSONAL SERVICE TEMP APPOIN	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	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	147	0	0%	524	0%	13,557	0	0%	48,178	0%	0%	48,000	0%	48,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	2,096	1,273	61%	3,557	36%	2,096	6,018	287%	3,557	169%	0%	69,161	0%	69,161
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	050	PERSONAL SERVICE TEMP APPOIN	190,601	196,494	103%	212,114	93%	638,014	645,391	101%	710,029	91%	0%	3,095,590	0%	3,095,590
2011	010	58	Comm College System of NH	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	050	PERSONAL SERVICE TEMP APPOIN	676	0	0%	0	0%	676	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	5870	NH Tech College-Nashua	6332	Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	4,353	6,631	152%	943	703%	20,994	26,141	125%	4,547	575%	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%	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%	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	105,175	121,802	116%	131,891	92%	324,269	417,124	129%	406,640	103%	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	7,999	0	0%	9,183	0%	25,079	0	0%	28,790	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	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	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	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	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	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	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	994	0	0%	0	0%	1,267	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	4825	Carl Perkins Grant	060	BENEFITS	96	0	0%	9,423	0%	513	0	0%	50,479	0%	47,509	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	060	BENEFITS	7,060	0	0%	4,036	0%	22,219	7,149	32%	12,703	56%	50,608	0
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	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	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	210	0	0%	124	0%	210	314	150%	124	253%	1,166	0
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	239,025	249,861	105%	340,264	73%	716,617	774,562	108%	1,020,138	76%	4,125,854	0
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	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	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	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	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	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	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	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%	19	0%	77	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	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	137	0%	0	0%	0	444	0%	0	0%	1,578	0
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	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4058	NHCUC Start Hosp Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4059	Pass Prom Grant Prog	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	060	BENEFITS	3	0	0%	159	0%	1,043	0	0%	62,249	0%	47,249	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	060	BENEFITS	75	0	0%	0	0%	384	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	4849	Pease Hud Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4859	NHHEAF Network Initiatve	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4860	National Bio-Manufacturing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4861	Csems Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4862	Marketing Education - Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	060	BENEFITS	4,591	0	0%	0	0%	17,245	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	4866	Monitoring NH Fishery	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	060	BENEFITS	470	0	0%	0	0%	1,816	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	4868	Watershed Watch Grant	060	BENEFITS	0	0	0%	464	0%	0	0	0%	1,393	0%	5,570	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	060	BENEFITS	286	309	108%	406	76%	286	930	325%	406	229%	4,700	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5900	The Dorr Foundation	060	BENEFITS	0	0	0%	23	0%	0	0	0%	69	0%	277	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5909	Caregiver Training Institute	060	BENEFITS	0	0	0%	57	0%	0	0	0%	172	0%	689	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	6070	Education Division	060	BENEFITS	172,354	184,228	107%	244,886	75%	517,546	568,124	110%	735,337	77%	3,027,319	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	060	BENEFITS	187	0	0%	121,290	0%	187	0	0%	121,290	0%	121,290	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4831	NHIS Picnic Pavilion	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4854	Water Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4856	Teacher Quality ENHancement	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4857	Tablet Pc Integration Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4871	IT Career Pathway	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	5327	Concord Carll Perkins 2010	060	BENEFITS	0	187	0%	0	0%	0	187	0%	0	0%	1,197	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6080	Education Division	060	BENEFITS	446,199	463,189	104%	610,182	76%	1,371,517	1,454,307	106%	1,875,563	78%	7,532,864	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	060	BENEFITS	5,287	6,586	125%	10,538	62%	18,265	21,832	120%	36,405	60%	151,796	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	060	BENEFITS	17,331	16,964	98%	23,304	73%	56,780	52,706	93%	76,350	69%	283,600	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6083	Board	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	060	BENEFITS	15,994	16,151	101%	40,941	39%	50,261	52,001	103%	128,652	40%	502,923	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6088	Student Center	060	BENEFITS	0	0	0%	2,458	0%	0	0	0%	7,374	0%	29,494	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	060	BENEFITS	742	136	18%	2,198	6%	742	468	63%	2,198	21%	3,560	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4807	United Way	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	060	BENEFITS	0	0	0%	0	0%	529	0	0%	15,031	0%	15,031	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4832	Quality Early Learning	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4833	Tillotson Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	060	BENEFITS	0	0	0%	110	0%	0	1,317	0%	330	400%	1,318	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	060	BENEFITS	29	23	81%	42	56%	29	80	281%	42	192%	326	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referal Grant	060	BENEFITS	326	0	0%	127	0%	2,127	0	0%	831	0%	1,105	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	060	BENEFITS	0	0	0%	0	0%	0	659	0%	0	0%	1,513	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	060	BENEFITS	0	283	0%	37	756%	0	283	0%	112	252%	449	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	060	BENEFITS	292	198	68%	426	47%	292	515	177%	426	121%	3,338	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	060	BENEFITS	0	1,658	0%	0	0%	0	3,135	0%	0	0%	25,191	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	060	BENEFITS	122,767	132,799	108%	185,624	72%	390,090	407,556	104%	589,821	69%	2,287,096	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	060	BENEFITS	2,376	2,614	110%	2,773	94%	7,472	8,313	111%	8,719	95%	35,796	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	060	BENEFITS	0	2,168	0%	0	0%	0	6,931	0%	0	0%	20,977	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	060	BENEFITS	24	646	2,649%	0	6,460,300%	24	2,043	8,377%	0	20,430,800%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	1	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	4814	Energy Services & Technology	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	060	BENEFITS	35	0	0%	203	0%	720	0	0%	4,131	0%	4,131	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	060	BENEFITS	205	214	105%	268	80%	205	755	368%	268	281%	4,019	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	060	BENEFITS	0	730	0%	0	0%	0	2,706	0%	0	0%	3,253	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	6023	Education Division	060	BENEFITS	157,108	169,156	108%	170,318	99%	484,382	538,661	111%	525,108	103%	2,195,135	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	9030	SEOG Scholarships	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	9032	College Work Study	060

2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	046	CONSULTANTS	0	0	0%	0	0%	2,158	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	046	CONSULTANTS	0	0	0%	0	0%	3,000	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	046	CONSULTANTS	6,413	0	0%	0	0%	13,985	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	6340	Administration	046	CONSULTANTS	20,264	0	0%	0	0%	63,177	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	046	CONSULTANTS	500	0	0%	0	0%	500	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	4841	Title III	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	6060	Education Division	046	CONSULTANTS	7,750	0	0%	0	0%	19,908	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	6062	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	9009	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	9016	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	9017	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	046	CONSULTANTS	36,258	0	0%	0	0%	131,119	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	046	CONSULTANTS	1,902	0	0%	0	0%	64,161	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	6070	Education Division	046	CONSULTANTS	45,758	0	0%	0	0%	67,127	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	9018	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6080	Education Division	046	CONSULTANTS	8,568	0	0%	0	0%	20,984	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	046	CONSULTANTS	6,008	0	0%	0	0%	8,608	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6083	Board	046	CONSULTANTS	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	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	046	CONSULTANTS	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	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6088	Student Center	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	046	CONSULTANTS	600	0	0%	0	0%	600	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	046	CONSULTANTS	21,281	0	0%	0	0%	21,281	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	046	CONSULTANTS	0	0	0%	0	0%	4,885	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	046	CONSULTANTS	65,163	0	0%	0	0%	65,163	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	046	CONSULTANTS	3,345	0	0%	0	0%	10,301	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	046	CONSULTANTS	3,170	0	0%	0	0%	10,070	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	6023	Education Division	046	CONSULTANTS	3,333	0	0%	0	0%	3,843	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	9030	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	9032	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laconia	9033	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	6310	Education Division	046	CONSULTANTS	17,030	0	0%	0	0%	23,968	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	9034	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	9036	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	9037	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Claremont	9067	NSF/ATE College Faculty Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	4815	Communities Of Schp	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	4817	Aircrft Maint Ctr For Excellen	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	6330	Education Division	046	CONSULTANTS	3,714	0	0%	3,497	0%	24,924	0	0%	23,465	0%	140,669
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	9038	SEOG Scholarships	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	9040	College Work Study	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	9041	Institute Grant	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		58	Comm College System of NH	058	Comm College System of NH	CONSULTANTS TOTALS				CATEGORY TOTALS			251,055	0	0%	3,597	0%	559,760	0	0%	23,767	0%	141,879
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	0005	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	3900	Unique Annual Allocation Progr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	3925	Unique Endowment Allocation Pg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	653	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4804	NHHEAF-Building Welcoming Comm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4820	Carl Perkins Pass Thru To UNH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4876	Emet Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4880	Nursing Leverage Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	5405	Police Standards - Trng 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	5800	NH Comm Tech College System	5441	NHHEAF-Fast Track To College	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6052	Fled Ed Loan Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6090	Tech Loan Fund	020	CURRENT EXPENSES	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6166	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6300	Psvte Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6340	Administration	020	CURRENT EXPENSES	72,872	0	0%	0	0%	137,458	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	020	CURRENT EXPENSES	8,879	0	0%	0	0%	8,879	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6351	Governors Success 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	5800	NH Comm Tech College System	6750	Board Of Governors	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	5800	NH Comm Tech College System	6881	Information Technology Convers	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	5800	NH Comm Tech College System	8063	Workers Compensation	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	5800	NH Comm Tech College System	8260	Dormitory Account	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	5810	NH Tech College-Manchester	4024	Health Education Equipment	020	CURRENT EXPENSES	637	0	0%	0	0%	637	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	020	CURRENT EXPENSES	205	0	0%	0	0%	2,411	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010

2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9020	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9021	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9068	Special Education Workshops	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0%	250	0%	0	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	020	CURRENT EXPENSES	1,230	0	0%	0	0%	3,174	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4854	Water Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4856	Teacher Quality ENHancement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4857	Tablet Pc Integration Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4871	IT Career Pathway	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6080	Education Division	020	CURRENT EXPENSES	118,159	0	0%	0	0%	481,036	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	020	CURRENT EXPENSES	898	0	0%	0	0%	8,412	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	020	CURRENT EXPENSES	2,228	0	0%	0	0%	3,082	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6083	Board	020	CURRENT EXPENSES	1,137	0	0%	18,427	0%	1,137	0%	18,427	0%	51,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	020	CURRENT EXPENSES	5,522	0	0%	0	0%	10,869	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6088	Student Center	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9022	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9028	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9029	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0%	250	0%	0	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	020	CURRENT EXPENSES	217	0	0%	0	0%	220	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4807	United Way	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	7,953	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4832	Quality Early Learning	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4833	Tillotson Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	020	CURRENT EXPENSES	483	0	0%	0	0%	1,366	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	-4,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	020	CURRENT EXPENSES	0	0	0%	0	0%	428	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4838	Conway Science Lab	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	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	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	6,000	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6150	Education Division	020	CURRENT EXPENSES	46,914	0	0%	0	0%	144,088	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	020	CURRENT EXPENSES	453	0	0%	0	0%	1,386	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	020	CURRENT EXPENSES	0	0	0%	0	0%	39	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9042	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9044	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9045	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
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	0	0	0%	0	0%	0	0%	0	0%	5,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	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%	250	0%	0	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4814	Energy Services & Technology	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	0	0%	2,658	0%	0	0%	10,000	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	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-Laconia	6023	Education Division	020	CURRENT EXPENSES	39,000	0	0%	13,504	0%	98,781	0%	34,204	0%	180,252	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9030	SEOG Scholarships	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9032	College Work Study	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9033	Institute Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	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-Laconia	9205	Perkins Loan Revolving	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0%	250	0%	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	2,480	0	0%	2,081	0%	2,980	0%	2,500	0%	2,500	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	5330	Claremont Carll Perkins 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	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	46,460	0	0%	25,664	0%	125,085	0%	69,096	0%	216,600	0
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	017	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	0
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%	250	0%	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	0%	3,400	0%
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	66,202	0	0%	38,682	0%	333,746	50	0%	195,007	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	229	0	0%	1	0%	425	0%	2	0%	65	0
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%	250	0%	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 Acct Agy-058	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011		58	Comm College System of NH	058	Comm College System of NH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			544,883	0	0%	98,892	0%	1,870,322	5,199	0%	334,236	2%	1,043,004	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	107	SCHOLARSHIPS AND GRANTS	37,164	650	2%	0	0%	37,164	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	0	0	0%	0	0%	0	0%	0	0%	100,000	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	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

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	5405	Police Standards - Trng Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	021	FOOD INSTITUTIONS	448	0	0%	0	0%	0	0%	448	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	040	INDIRECT COSTS	694	0	0%	0	0%	0	0%	694	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	070	IN STATE TRAVEL REIMBURSEMEN	577	0	0%	0	0%	0	0%	577	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6090	Tech Loan Fund	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	5,000	0%	0	0%	0	0%	15,000	60,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6090	Tech Loan Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6166	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-12,156	20,241	0%	-4,359	0%	0	0%	-4,353	24,564	0%	-1,561	0%	27,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6166	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6300	Psvte Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	021	FOOD INSTITUTIONS	653	0	0%	0	0%	0	0%	2,543	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	022	RENTS-LEASES OTHER THAN STAT	2,344	0	0%	0	0%	0	0%	5,027	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	023	HEAT ELECTRICITY WATER	3,433	0	0%	0	0%	0	0%	3,772	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	024	MAINT OTHER THAN BUILD-GRN	90,288	0	0%	94	0%	0	0%	350,309	0%	366	0%	348	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	026	ORGANIZATIONAL DUES	1,470	0	0%	0	0%	0	0%	17,271	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	030	EQUIPMENT NEW REPLACEMENT	27,394	0	0%	0	0%	0	0%	29,389	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	048	CONTRACTUAL MAINT BUILD-GRN	285	0	0%	0	0%	0	0%	1,040	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	049	TRANSFER TO OTHER STATE AGEN	20,000	0	0%	0	0%	0	0%	20,000	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	066	EMPLOYEE TRAINING	2,842	0	0%	0	0%	0	0%	2,842	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	070	IN STATE TRAVEL REIMBURSEMEN	542	0	0%	0	0%	0	0%	4,302	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	080	OUT OF STATE TRAVEL REIMB	2,616	0	0%	0	0%	0	0%	5,029	-2,593	-52%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	069	PROMOTIONAL MARKETING EXP	0	0	0%	1,500	0%	0	0%	0	0%	4,500	0%	18,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	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	5800	NH Comm Tech College System	6342	Project Running Start	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	5800	NH Comm Tech College System	6351	Governors Success Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6351	Governors Success Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6750	Board Of Governors	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6750	Board Of Governors	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6750	Board Of Governors	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6750	Board Of Governors	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6881	Information Technology Convers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8063	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8063	Workers Compensation	062	WORKERS COMPENSATION	0	12,474	0%	0	0%	0	0%	23,793	0%	0	0%	83,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8063	Workers Compensation	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	5800	NH Comm Tech College System	8260	Dormitory Account	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8260	Dormitory Account	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8260	Dormitory Account	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	026	ORGANIZATIONAL DUES	60	0	0%	0	0%	0	0%	60	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	030	EQUIPMENT NEW REPLACEMENT	25,197	0	0%	0	0%	0	0%	25,197	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	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	5810	NH Tech College-Manchester	4024	Health Education Equipment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	080	OUT OF STATE TRAVEL REIMB	1,148	0	0%	0	0%	0	0%	1,148	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4024	Health Education Equipment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	415	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	402	0%	1,911	0%	3,805	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	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	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	066	EMPLOYEE TRAINING	985	0	0%	0	0%	0	0%	2,719	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	355	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	175	0	0%	0	0%	0	0%	3,203	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	4,294	0%	3,339	0%	17,439	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	118	0%	74	0%	236	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	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	5810	NH Tech College-Manchester	4829	Trio Grant	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	0%	0	0%	50	0%	200	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	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	5810	NH Tech College-Manchester	4829	Trio Grant	615	COMMUNITY COLLEGE SUB RECIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4841	Title III	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	614	DATA AND INFO PROCESSING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4852	Title III Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	145	0	0%	0	0%	0	0%	145	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester 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	5810	NH Tech College-Manchester	5325	Manchester 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	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	619	SEOG GRANTS	13,600	0	0%	14,024	0%	19,700	0%	20,315	0%	50,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	25,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	045	PERSONNEL SERVICES NON BENEF	4,028	2,728	68%	5,915	46%	5,582	7,442	133%	8,197	91%	70,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	622	INSTITUTE GRANT	0	0	0%	833	0%	0	0%	2,500	0%	10,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	1		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	965		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	4,542	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	10,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	1		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	117,488	0	0%	46,849	0%	294,743	0%	117,530	0%	950,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	100	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	417	0%	0	0%	1,250	0%	5,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	8,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	4,000	0	0%	6,667	0%	4,000	0%	20,000	0%	80,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4058	NHCUC Start Hosp Prog	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4059	Pass Prom Grant Prog	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	132	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	040	INDIRECT COSTS	0	0	0%	0	0%	587	0%	1,294	0%	2,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	2,626	0	0%	-4,405	0%	5,960	0%	-10,000	0%	-10,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	1,368	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	040	INDIRECT COSTS	78	0	0%	0	0%	78	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4849	Pease Hud Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4849	Pease Hud Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4849	Pease Hud Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4849	Pease Hud Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4853	Community Svcs Work Study Grnt	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	040	INDIRECT COSTS	0	0	0%	0	0%	17,908	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	557	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	066	EMPLOYEE TRAINING	15,344	0	0%	0	0%	17,482	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	067	TRAINING OF PROVIDERS	5,161	0	0%	0	0%	5,161	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	080	OUT OF STATE TRAVEL REIMB	3,923	0	0%	0	0%	5,054	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	615	COMMUNITY COLLEGE SUB RECIP	0	0	0%	0	0%	40,924	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4866	Monitoring NH Fishery	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	58	Comm College System of NH	058	Comm College System of NH	AL

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	066	EMPLOYEE TRAINING	697	0	0%	0	0%	5,189	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	94	0	0%	0	0%	1,577	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	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	5820	NH Tech College-Stratham	6070	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	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6071	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	3,791	0%	5,088	0%	50,000			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	25,000			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	045	PERSONNEL SERVICES NON BENEF	1,332	2,713	204%	1,584	171%	1,452	7,251	499%	1,726	420%	50,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	622	INSTITUTE GRANT	0	0	0%	833	0%	0	0%	2,500	0%	10,000			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	918	918
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	422	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	9,000			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	1	1		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	2,544	0	0%	1,454	0%	135,759	0%	77,615	0%	900,000			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	167	0%	0	0%	500	0%	2,000			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	7,000			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	0	0%	3,333	0%	0	0%	10,000	0%	40,000			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	030	EQUIPMENT NEW REPLACEMENT	9,310	0	0%	0	0%	127,456	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	021	FOOD INSTITUTIONS	112	0	0%	0	0%	112	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	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	5830	NH Tech Institute Concord	4823	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	040	INDIRECT COSTS	0	0	0%	555	0%	0	0%	2,672	0%	4,400			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,707	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	320	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	123	0	0%	0	0%	7,019	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	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	5830	NH Tech Institute Concord	4823	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	463	0	0%	0	0%	17,813	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	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	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4831	NHti Picnic Pavilion	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4854	Water Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4854	Water Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4854	Water Grant	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4854	Water Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4871	IT Career Pathway	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	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	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	34,866
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	047	OWN FORCES MAINT BUILD-GRN	56	0	0%	0	0%	211	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	048	CONTRACTUAL MAINT BUILD-GRN	459	0	0%	0	0%	585	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	066	EMPLOYEE TRAINING	0	0	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	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	080	OUT OF STATE TRAVEL REIMB	0	0	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	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	021	FOOD INSTITUTIONS	67,769	0	0%	61,364	0%	67,769	0%	61,364	0%	61,364	0%	700,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	417	0%	0	0%	1,250	0%	1,250	0%	5,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	023	HEAT ELECTRICITY WATER	8,705	0	0%	0	0%	9,276	0%	0	0%	0	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	2,083	0%	0	0%	6,250	0%	6,250	0%	25,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	37,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	043	DEBT SERVICE TREASURY	49,585	0	0%	48,508	0%	49,585	0%	48,508	0%	48,508	0%	255,627	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,500	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	048	CONTRACTUAL MAINT BUILD-GRN	429	0	0%	1,823	0%	1,108	0%	4,703	0%	4,703	0%	30,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	069	PROMOTIONAL MARKETING EXP	0	0	0%	8	0%	0	0%	25	0%	25	0%	100	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	250	0%	1,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0%	750	0%	750	0%	3,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	021	FOOD INSTITUTIONS	909	0	0%	0	0%	909	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	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	5830	NH Tech Institute Concord	6086	Dormitories	023	HEAT ELECTRICITY WATER	30,535	0	0%	0	0%	33,134	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	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	5830	NH Tech Institute Concord	6086	Dormitories	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	5830	NH Tech Institute Concord	6086	Dormitories	030	EQUIPMENT NEW REPLACEMENT	1,200	0	0%	0	0%	6,654	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	043	DEBT SERVICE TREASURY	75,767	0	0%	71,965	0%	88,718	1,312	1%	84,266	2%	265,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	047	OWN FORCES MAINT BUILD-GRN	1,663	0	0%	0	0%	5,917	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	048	CONTRACTUAL MAINT BUILD-GRN	3,718	0	0%	0	0%	48,736	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	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	5830	NH Tech Institute Concord	6086	Dormitories	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	5830	NH Tech Institute Concord	6086	Dormitories	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3,115	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	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	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6087	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6088	Student Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	619	SEOG GRANTS	32,431	0	0%	40,782	0%	41,528	0%	52,222	0%	52,222	0%	120,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	50,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	045	PERSONNEL SERVICES NON BENEF	1,262	1,634	129%	1,706	96%	1,278	2,018	158%	1,728	117%	130,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	622	INSTITUTE GRANT	0	0	0%	833	0%	0	0%	2,500	0%	2,500	0%	10,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	5,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	900	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	13,000

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	040	INDIRECT COSTS	0	0	0%	0	0%	3,824	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	28	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivehol	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	040	INDIRECT COSTS	0	0	0%	0	0%	620	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	615	COMMUNITY COLLEGE SUB RECIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	026	ORGANIZATIONAL DUES	0	0	0%	-42	0%	0	0%	0	0%	-125	0%	-500	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	-700	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	-11,905	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	070	IN STATE TRAVEL REIMBURSEMEN	483	0	0%	-2,828	0%	483	0%	0	0%	-2,828	0%	-4,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	-2,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	265	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	040	INDIRECT COSTS	0	0	0%	0	0%	34	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	3	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	041	AUDIT FUND SET ASIDE	7	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	040	INDIRECT COSTS	0	0	0%	0	0%	3,696	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	89	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	040	INDIRECT COSTS	0	0	0%	0	0%	964	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor RII Award	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	066	EMPLOYEE TRAINING	174	0	0%	0	0%	174	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	11,154	0	0%	0	0%	11,154	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	021	FOOD INSTITUTIONS	12,765	0	0%	0	0%	14,154	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	022	RENTS-LEASES OTHER THAN STAT	17,863	0	0%	0	0%	41,978	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	023	HEAT ELECTRICITY WATER	14,717	0	0%	0	0%	23,586	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	024	MAINT OTHER THAN BUILD-GRN	9,490	0	0%	0	0%	12,788	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	026	ORGANIZATIONAL DUES	3,503	0	0%	0	0%	12,272	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	030	EQUIPMENT NEW REPLACEMENT	4,012	0	0%	0	0%	9,151	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	047	OWN FORCES MAINT BUILD-GRN	1,944	0	0%	0	0%	4,457	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	7,613	0	0%	1,013	0%	11,000	0%	0	1,464	0%	0%	3,378	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	066	EMPLOYEE TRAINING	1,500	0	0%	0	0%	1,500	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	2,065	0	0%	0	0%	6,292	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	080	OUT OF STATE TRAVEL REIMB	1,331	0	0%	0	0%	3,917	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6152	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	021	FOOD INSTITUTIONS	142	0	0%	0	0%	466	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	283	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	030	EQUIPMENT NEW REPLACEMENT	1,034	0	0%	0	0%	1,034	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	047	OWN FORCES MAINT BUILD-GRN	127	0	0%	0	0%	209	0%	0	0%	0	0%	0	0
2011	010

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	15,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	045	PERSONNEL SERVICES NON BENEF	1,608	1,766	110%	1,765	100%	2,644	9,538	361%	2,902	329%	37,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	622	INSTITUTE GRANT	0	0	0%	83	0%	0	0%	250	0%	1,000	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0%	0	0%	0	0%	5,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	15,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0%	0	0%	0	0%	107,464
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	1
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	2,286	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	5,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	104,545	0	0%	46,298	0%	245,413	0	0%	108,683	0%	800,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	621	PERKINS CAPITAL	0	0	0%	83	0%	0	0%	250	0%	1,000	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	5,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	0	0%	4,167	0%	0	0%	12,500	0%	50,000	0%	50,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	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
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4042	Boys & Girls Club Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4814	Energy Services & Technology	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	22	0%	0	0%	67	0%	269	0%	269
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0%	625	0%	2,500	0%	2,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	792	0%	0	0%	2,375	0%	9,500	0%	9,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	040	INDIRECT COSTS	0	0	0%	0	0%	449	0%	1,200	0%	2,000	0%	2,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	0%	375	0%	1,500	0%	1,500
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	147	0%	1,000	0%	1,000	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,114	0%	1,000	0%	1,000	0%	1,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	0	0%	1,417	0%	0	0%	4,250	0%	17,000	0%	17,000
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	021	FOOD INSTITUTIONS	7,856	0	0%	4,200	0%	8,043	0	0%	4,300	0%	35,000	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	022	RENTS-LEASES OTHER THAN STAT	1,238	0	0%	1,171	0%	13,286	0	0%	12,570	0%	60,000	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	023	HEAT ELECTRICITY WATER	6,998	0	0%	7,621	0%	41,597	0	0%	45,301	0%	292,543	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	024	MAINT OTHER THAN BUILD-GRN	6,507	0	0%	2,863	0%	13,454	0	0%	5,920	0%	25,500	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	026	ORGANIZATIONAL DUES	830	0	0%	1,003	0%	6,322	0	0%	7,643	0%	21,935	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	030	EQUIPMENT NEW REPLACEMENT	13,963	0	0%	5,034	0%	61,810	0	0%	22,285	0%	75,000	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	3,917	0%	0	0	0%	11,750	0%	47,000	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	047	OWN FORCES MAINT BUILD-GRN	2,451	0	0%	4,168	0%	3,330	0	0%	5,663	0%	31,000	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	60,435	0	0%	27,931	0%	97,492	0	0%	45,057	0%	149,700	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	066	EMPLOYEE TRAINING	1,945	0	0%	2,854	0%	1,945	0	0%	2,854	0%	18,500	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	8,750	0%	0	0	0%	26,250	0%	105,000	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	3,111	0	0%	4,933	0%	7,500	0	0%	11,895	0%	59,535	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	7,800	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6024	Ctr Training - Business Devel

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	622	INSTITUTE GRANT	0	0	0%	83	0%	0	0%	250	0%	250	0%	1,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title IV Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title IV Financial Aid	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title IV Financial Aid	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title IV Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	5,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title IV Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	1	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title IV Financial Aid	107	SCHOLARSHIPS AND GRANTS	565,136	0	0%	286,787	0%	648,764	42%	329,226	0%	329,226	0%	750,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title IV Financial Aid	619	SEOG GRANTS	0	0	0%	0	0%	1,335	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title IV Financial Aid	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title IV Financial Aid	621	PERKINS CAPITAL	0	0	0%	83	0%	0	0%	250	0%	250	0%	1,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title IV Financial Aid	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	5,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	076	LCHIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	2,333	0	0%	4,167	0%	2,333	0%	12,500	0%	12,500	0%	50,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	301	LOANS	0	0	0%	0	0%	833	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4052	Rvcc & Cms Connects Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0%	250	0%	250	0%	1,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0%	250	0%	250	0%	1,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,167	0%	0	0%	3,500	0%	3,500	0%	14,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	040	INDIRECT COSTS	0	0	0%	256	0%	0	0%	774	0%	774	0%	1,200	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	975	0%	12,000	0%	12,000	0%	12,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	309	0%	1,000	0%	1,000	0%	1,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,600	0%	10,000	0%	10,000	0%	10,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	3,040	0	0%	52,000	0%	3,040	0%	52,000	0%	52,000	0%	52,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carll Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carll 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	5860	NH Tech College-Claremont	5330	Claremont Carll 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	5860	NH Tech College-Claremont	5330	Claremont Carll Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carll 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	5860	NH Tech College-Claremont	5330	Claremont Carll 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	5860	NH Tech College-Claremont	5330	Claremont Carll Perkins 2010	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	021	FOOD INSTITUTIONS	167	0	0%	472	0%	892	0%	2,518	0%	2,518	0%	16,240	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	022	RENTS-LEASES OTHER THAN STAT	13,789	0	0%	3,573	0%	35,387	0%	9,169	0%	9,169	0%	138,175	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	023	HEAT ELECTRICITY WATER	460	0	0%	495	0%	13,564	0%	14,595	0%	14,595	0%	167,593	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	024	MAINT OTHER THAN BUILD-GRN	7,919	0	0%	4,078	0%	11,912	0%	6,134	0%	6,134	0%	26,481	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	026	ORGANIZATIONAL DUES	195	0	0%	84	0%	14,464	0%	6,227	0%	6,227	0%	16,164	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	030	EQUIPMENT NEW REPLACEMENT	32,337	0	0%	52,398	0%	33,503	0%	54,287	0%	54,287	0%	150,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	047	OWN FORCES MAINT BUILD-GRN	1,308	0	0%	1,707	0%	2,129	0%	2,779	0%	2,779	0%	27,100	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	5,403	0	0%	4,749	0%	57,917	0%	50,903	0%	50,903	0%	192,771	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	4,250	0%	0	0%	12,750	0%	12,750	0%	51,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,205	0%	4,492	0%	4,492	0%	10,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	069	PROMOTIONAL MARKETING EXP	0	0	0%	6,083	0%	0	0%	18,250	0%	18,250	0%	73,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	2,460	0	0%	5,012	0%	4,636	0%	9,445	0%	9,445	0%	46,482	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	073	GRANTS NON FEDERAL	0	0	0%	20,833	0%	0	0%	62,500	0%	62,500	0%	250,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	080	OUT OF STATE TRAVEL REIMB	3,806	0	0%	4,841	0%	3,845	0%	4,891	0%	4,891	0%	18,500	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6311	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	619	SEOG GRANTS	167	0	0%	160	0%	2,672	0%	2,568	0%	2,568	0%	30,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	10,000	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	58	Comm College System of NH	058	Comm College

2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4817	Aircrft Maint Ctr For Excellen	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	8	0%	0	0%	25	0%	25	0%	100	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	0	0%	8	0%	0	0%	25	0%	25	0%	100	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0%	25	0%	25	0%	100	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	040	INDIRECT COSTS	0	0	0%	0	0%	447	0%	792	0%	792	0%	1,600	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0%	1,250	0%	1,250	0%	5,000	
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	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0%	250	0%	250	0%	1,000	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	683	0%	0	0%	2,050	0%	2,050	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	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	5,284	0%	54,000	0%	54,000	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	
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	
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	
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	
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	
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	
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	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	
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	708	0	0%	939	0%	3,229	0%	4,286	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	5,276	0	0%	4,741	0%	21,010	0%	18,880	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	15,240	0	0%	30,586	0%	41,069	0%	82,423	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	14,535	0	0%	36,722	0%	16,410	0%	41,459	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	839	0	0%	553	0%	17,640	0%	11,618	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	8,097	0	0%	12,915	0%	16,385	0%	26,133	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%	13,692	0%	0	0%	41,075	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			
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%	2,766	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	22,728	0	0%	17,673	0%	102,376	0%	79,604	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			
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%	11,250	0%	0	0%	33,750	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	1,596	0	0%	15,818	0%	4,689	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%	32,917	0%	0	0%	98,750	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	538	0	0%	5,464	0%	1,032	0%	10,480	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	978	0	0%	503	0%	3,978	0%	2,048	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			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6331	Ctr Training - Business Devel	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	021	FOOD INSTITUTIONS	0	0	0%	3	0%	0	0%	9	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%	87	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	7,107	0	0%	593	0%	19,567	0%	1,633	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%	167	0%	0	0%	501	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	0	0	0%	0	0%	4,563	0%	22	0%	280			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	038	TECHNOLOGY-SOFTWARE	0	0	0%	-667	0%	0	0%	-2,000	0%	-8,000			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	043	DEBT SERVICE TREASURY	92,309	0	0%	66,954	0%	92,309	0%	66,954	0%	475,186			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	1,617			
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	0	0	0%	0	0%	0	0%	0	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%	190	0%	2,413	0%	2,413			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	080	OUT OF STATE TRAVEL REIMB	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			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	619	SEOG GRANTS	0	0	0%	0	0%	0	0%	0	0%	45,000			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	620	ACG GRANTS	0	0	0%	0	0%	0	0%	0	0%	12,000			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	045	PERSONNEL SERVICES NON BENEF	2,681	2,849	106%	2,059	138%	4,238	4,905	116%	3,255	151%	37,000		
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0			
2011	010	58	Comm College System of NH	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0

2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1058	Employer Services	018	OVERTIME	856	0	0%	2,444	0%	4,914	935	19%	14,029	7%	36,500
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1059	Information Technology	018	OVERTIME	1,348	110	8%	1,374	8%	4,007	3,120	78%	4,086	76%	5,000
2011		59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS				CATEGORY TOTALS			5,034	1,550	31%	14,404	11%	18,679	9,403	50%	53,754	17%	146,500
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1051	Administration	060	BENEFITS	45,209	47,825	106%	58,213	82%	135,913	164,503	121%	175,007	94%	712,364
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1053	Member Services	060	BENEFITS	48,149	50,600	105%	55,858	91%	147,573	163,739	111%	171,200	96%	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	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1055	Financial Reporting	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1058	Employer Services	060	BENEFITS	17,824	14,455	81%	20,153	72%	51,416	54,550	106%	58,134	94%	223,561
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1059	Information Technology	060	BENEFITS	9,189	11,079	121%	10,259	108%	29,893	36,182	121%	33,375	108%	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	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	8502	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5905	State Contributions	1052	State Contributions	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	9998	ERP Grants	9787	Activity Acct Agy-059	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS				CATEGORY TOTALS			120,371	123,959	103%	144,483	86%	364,795	418,975	115%	437,716	96%	1,767,225
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	0%	80,390
2011	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1053	Member Services	046	CONSULTANTS	5,855	7,076	121%	16,387	43%	15,984	13,665	85%	44,737	31%	164,021
2011	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1059	Information Technology	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS				CATEGORY TOTALS			5,855	7,076	121%	16,387	43%	15,984	13,665	85%	44,737	31%	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	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1051	Administration	020	CURRENT EXPENSES	11,106	11,549	104%	20,604	56%	30,628	34,492	113%	56,820	61%	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	27,085	2,636	10%	39,528	7%	28,063	13,105	47%	40,956	32%	183,337
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1054	Trustees	020	CURRENT EXPENSES	2,698	251	9%	6,803	4%	5,548	2,996	54%	13,989	21%	46,300
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1055	Financial Reporting	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1058	Employer Services	020	CURRENT EXPENSES	155	706	455%	223	317%	318	1,503	473%	457	329%	16,500
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1059	Information Technology	020	CURRENT EXPENSES	1,915	2,859	149%	2,316	123%	5,602	14,599	261%	6,778	215%	32,000
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	6167	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	8502	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5905	State Contributions	1052	State Contributions	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	9998	ERP Grants	9787	Activity Acct Agy-059	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			42,959	18,000	42%	69,474	26%	70,160	66,695	95%	119,000	56%	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	4,664	32,664	700%	5,131	637%	103,953	128,766	124%	114,371	113%	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	244	6,165	2,522%	302	2,043%	13,735	18,555	135%	16,952	109%	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	228	352	154%	199	177%	7,359	2,113	29%	6,413	33%	45,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,610	540	34%	2,572	21%	13,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	325	0%	0	0%	11,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	65,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	045	PERSONNEL SERVICES NON BENEF	451	237	53%	821	29%	1,235	1,521	123%	2,245	68%	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	1,700	0	0%	1,700	0%	1,700	0	0%	1,700	0%	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	14,138	93%	27,627	51%	46,009	42,046	91%	83,377	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	193	64	33%	450	14%	421	357	85%	982	36%	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	0	636	0%	0	0%	60	9,703	16,146%	107	9,046%	31,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	3,900
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	045	PERSONNEL SERVICES NON BENEF	2,649	14,808	559%	5,946	249%	35,212	49,670	141%	79,036	63%	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	413	0	0%	7,438	0%	413	0	0%	7,438	0%	7,750
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,267	0%	0	0	0%	3,800	0%	15,200
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	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	394	466	118%	951	49%	1,225	1,363	111%	2,962	46%	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	574	347	60%	1,692	21%	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	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,213	0%	0	0	0%	3,638	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	19	0%	0	0%	55	39	70%	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%	504	0%	0	0	0%	1,513	0%	6,050
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	024	MAINT OTHER THAN BUILD-GRN	104	223	214%	643	35%	2,354	223	9%	14,535	2%	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%	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	160	298	186%	443	67%	439	20,915	4,764%	1,215	1,721%	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	1,000	7,300	730%	4,148	176%	21,697	23,399	108%	89,991	26%	1,303,635
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	045	PERSONNEL SERVICES NON BENEF	0	0	0%	1,000	0%	0	0	0%	3,000	0%	12,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	250
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	080	OUT OF STATE TRAVEL REIMB	949	0	0%	3,447	0%	949	0	0%	3,447	0%	5,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	6167	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	6167	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	062	WORKERS COMPENSATION	0	-25,118	0%	0	0%	0	-41,287	0%	0	0%	5,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	064	RET PENSION BENE HEALTH INS	2,581,936	3,865,177	150%	2,395,911	161%	11,540,361	11,625,594	101%	10,708,891	109%	46,837,853
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		59	NH Retirement System	059	N H Retirement System	ALL OTHER				CATEGORY TOTALS			2,610,905	3,917,774	150%	2,461,248	159%	11,781,930	11,885,162	101%	11,165,471	106%	49,823,119
2011		59	NH Retirement System	059	N H Retirement System	AGENCY TOTALS							3,043,752	4,351,475	143%	3,002,278	145%	13,087,992	13,430,201	103%	12,780,309	105%	56,605,471
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	016	PERSONAL SERVICES NON CLASSI	0	8,464	0%	0	0%	0	29,625	0%	0	0%	144,317
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	059	TEMP FULL TIME	0	21,493	0%	0	0%	0	76,095	0%	0	0%	429,258
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	29,957	0%	0	0%	0	105,720	0%	0	0%	573,575
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	PART TIME TEMP PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	OVERTIME TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	018	OVERTIME	0	2,787	0%	0	0%	0	10,239	0%	0	0%	13,839
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	OVERTIME TOTALS				CATEGORY TOTALS			0	2,787	0%	0	0%	0	10,239	0%	0	0%	13,839
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	BENEFITS TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	060	BENEFITS	0	15,367	0%	0	0%	0	49,281	0%	0	0%	350,351
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	BENEFITS TOTALS				CATEGORY TOTALS			0	15,367	0%	0	0%	0	49,281	0%	0	0%	350,351
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	CURRENT EXPENSE TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	020	CURRENT EXPENSES	0	347	0%	0	0%	0	2,221	0%	0	0%	27,459
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	CURRENT EXPENSE TOTALS	0699	ARRA Stimulus Office of	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	347	0%	0	0%	0	2,221	0%	0	0%	27,459
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	54,327
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	030	EQUIPMENT NEW REPLACEMENT	0	1,385	0%	0	0%	0	1,508	0%	0	0%	12,942
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	040	INDIRECT COSTS	0	0	0%	808	0%	0	0	0%	2,425	0%	9,699
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	041	AUDIT FUND SET ASIDE	0	0	0%	3,045	0%	0	0	0%	9,136	0%	36,542
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	54,378
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	066	EMPLOYEE TRAINING	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	0	1,219	0%	0	0%	0	2,755	0%	0	0%	57,624
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	072	GRANTS FEDERAL	0	0	0%	19,452	0%	0	0	0%	58,356	0%	233,425
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	2,411	0%	0	0%	15,382
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	673,661
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	212	HEALTH PROGRAM BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER				CATEGORY TOTALS			0	2,604	0%	23,931	11%	0	6,674	0%	71,792	9%	1,155,480
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	AGENCY TOTALS							0	51,062	0%	23,931	213%	0	174,135	0%	71,792	243%	2,120,703
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	010	PERSONAL SERVICES PERM CLASS	39,987	37,708	94%	41,801	90%	139,954	131,770	94%	146,303	90%	532,434
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	6,455	100%	22,593	22,593	100%	22,593	100%	84,218
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	019	HOLIDAY PAY	710	369	52%	361	102%	3,059	1,883	62%	1,555	121%	7,070
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	010	PERSONAL SERVICES PERM CLASS	2,480	2,580	104%	2,784	93%	8,678	9,030	104%	9,744	93%	36,865
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	019	HOLIDAY PAY	103	103	100%	255	40%	379	360	95%	938	38%	3,586
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			49,734	47,215	95%	51,656	91%	174,663	165,636	95%	181,134	91%	664,173
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	050	PERSONAL SERVICE TEMP APPOIN	22,135	16,658	75%	17,300	96%	81,125	56,319	69%	63,407	89%	195,016
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	050	PERSONAL SERVICE TEMP APPOIN	1,795	1,061	59%	2,956	36%	8,923	5,813	65%	14,693

2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	047	OWN FORCES MAINT BUILD-GRN	27	0	0%	232	0%	322	0%	2,819	0%	4,000
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	048	CONTRACTUAL MAINT BUILD-GRN	1,985	7,158	361%	2,813	254%	6,832	19,402	284%	9,682	200%	81,594
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	065	BOARD EXPENSES	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	070	IN STATE TRAVEL REIMBURSEMEN	159	316	199%	226	140%	859	893	104%	1,224	73%	5,983
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	50	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	ORGANIZATIONAL DUES	0	0	0%	37	0%	0	0	0%	110	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	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	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	EQUIPMENT NEW REPLACEMENT	146	183	125%	2,475	7%	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	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	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	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	29	0%	0	0	0%	86	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	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,368	0	0%	1,402	0%	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	GOODS FOR RESALE	28,284	1,255	4%	82,618	2%	32,095	16,919	53%	93,749	18%	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	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	51	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	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	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	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	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	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	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	AUDIT FUND SET ASIDE	0	0	0%	11	0%	0	0	0%	32	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	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	98,100
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	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	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	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	OUT OF STATE TRAVEL REIMB	464	745	161%	471	158%	1,451	745	51%	1,474	51%	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	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	7518	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	116	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	WORKERS COMPENSATION	0	6,533	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	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER				CATEGORY TOTALS			55,793	25,161	45%	131,111	19%	79,757	81,279	102%	174,286	47%	634,756
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	AGENCY TOTALS							164,761	124,500	76%	243,550	51%	460,520	405,561	88%	558,937	73%	2,004,836
2011	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	6400	Boards And Commissions	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	6458	Plumbers Board	8658	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	BENEFITS TOTALS	9998	ERP Grants	9789	Activity Acct Agy-064	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENSE TOTALS	6400	Boards And Commissions	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENSE TOTALS	6458	Plumbers Board	8658	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	CURRENT EXPENSE TOTALS	9998	ERP Grants	9789	Activity Acct Agy-064	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	64	Boards And Commissions	064	Boards and Commissions	ALL OTHER	6458	Plumbers Board	8658	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	332	0%	0	0%	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	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		64	Boards And Commissions	064	Boards and Commissions	ALL OTHER				CATEGORY TOTALS			0	332	0%	0	0%	0	332	0%	0	0%	0
2011		64	Boards And Commissions	064	Boards and Commissions	AGENCY TOTALS							0	332	0%	0	0%	0	332	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	FULL TIME PERSONNEL TOTALS	6600	Veterans Council	8053	Veterans Council	010	PERSONAL SERVICES PERM CLASS	15,288	15,390	101%	15,546	99%	53,508	53,865	101%	54,410	99%	203,827
2011	010	66	Veterans Council	066	Veterans Council	FULL TIME PERSONNEL TOTALS	6600	Veterans Council	8053	Veterans Council	011	PERSONAL SERVICES UNCLASSIFI	4,878	4,878	100%	5,185	94%	17,072	17,072	100%	18,148	94%	67,405
2011		66	Veterans Council	066	Veterans Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			20,166	20,268	101%	20,731	98%	70,580	70,937	101%	72,557	98%	271,232
2011	010	66	Veterans Council	066	Veterans Council	BENEFITS TOTALS	6600	Veterans Council	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	BENEFITS TOTALS	6600	Veterans Council	8053	Veterans Council	060	BENEFITS	10,692	9,362	88%	11,167	84%	33,948	29,956	88%	35,457	84%	128,489
2011	010	66	Veterans Council	066	Veterans Council	BENEFITS TOTALS	6600	Veterans Council	8057	Global War/Terrorism Bonus	060	BENEFITS	100	0	0%	0	0%	100	0	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	BENEFITS TOTALS	9998	ERP Grants	9790	Activity Acct Agy-066	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		66	Veterans Council	066	Veterans Council	BENEFITS TOTALS				CATEGORY TOTALS			10,792	9,362	87%	11,167	84%	34,048	29,956	88%	35,457	84%	128,489
2011	010	66	Veterans Council	066	Veterans Council	CURRENT EXPENSE TOTALS	6600	Veterans Council	0006	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	CURRENT EXPENSE TOTALS	6600	Veterans Council	8053	Veterans Council	020	CURRENT EXPENSES	1,094	383	35%	1,407	27%	2,732	1,801	66%	3,513	51%	13,589
2011	010	66	Veterans Council	066	Veterans Council	CURRENT EXPENSE TOTALS	6600	Veterans Council	8057	Global War/Terrorism Bonus	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	CURRENT EXPENSE TOTALS	9998	ERP Grants	9790	Activity Acct Agy-066	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		66	Veterans Council	066	Veterans Council	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,094	383	35%	1,407	27%	2,732	1,801	66%	3,513	51%	13,589
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	022	RENTS-LEASES OTHER THAN STAT	212	241	114%	245	98%	212	453	214%	245	185%	2,250
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	2,569
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	16,406
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	070	IN STATE TRAVEL REIMBURSEMEN	968	282	29%	953	30%	1,175	1,324	113%	1,157	114%	7,000
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	225	0%	0	0	0%	675	0%	2,700
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8057	Global War/Terrorism Bonus	075	GRANTS SUBSIDIES AND RELIEF	4,900	4,200	86%	0	0%	4,900	4,200	86%	0	0%	0
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8057	Global War/Terrorism Bonus	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		66	Veterans Council	066	Veterans Council	ALL OTHER				CATEGORY TOTALS			6,080	4,723	78%	1,423	332%	6,287	5,977	95%	2,077	288%	30,925
2011		66	Veterans Council	066	Veterans Council	AGENCY TOTALS							38,131	34,736	91%	34,727	100%	113,646	108,671	96%	113,604	96%	444,235
2011	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	010	PERSONAL SERVICES PERM CLASS	5,856	5,946	102%	5,989	99%	20,263	20,744	102%	20,722	100%	78,798
2011	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	016	PERSONAL SERVICES NON CLASSI	5,410	5,410	100%	5,388	100%	18,936	18,936	100%	18,857	100%	70,935
2011		7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			11,266	11,356	101%	11,376	100%	39,200	39,680	101%	39,579	100%	149,733
2011	010	7	Judicial Council	007	Judicial Council	PART TIME TEMP PERSONNEL TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	PART TIME TEMP PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	050	PERSONAL SERVICE TEMP APPOIN	1,368	1,177	86%	1,822	65%	4,172	3,845	92%	5,558	69%	21,270
2011		7	Judicial Council	007	Judicial Council	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,368	1,177	86%	1,822	65%	4,172	3,845	92%	5,558	69%	21,270
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1091	Assigned Counsel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1093	Contract Counsel	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1094	Public Defender Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1096	New Hampshire Legal Assistance	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1097	Judicial Council	060	BENEFITS	5,998	6,343	106%	5,729	111%	19,006	20,096	106%	18,154	111%	71,319
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1098	Civil Legal Services Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	9998	ERP Grants	9755	Activity Acct Agy-007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		7	Judicial Council	007	Judicial Council	BENEFITS TOTALS				CATEGORY TOTALS			5,998	6,343	106%	5,729	111%	19,006	20,096	106%	18,154	111%	71,319
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	0000	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1091	Assigned Counsel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1092	Guardian Ad Litem	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1093	Contract Counsel	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1094	Public Defender Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1096	New Hampshire Legal Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1097	Judicial Council	020	CURRENT EXPENSES	1,137	1,057	93%	1,424	74%	1,880	1,522	81%	2,354	65%	12,500
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1098	Civil Legal Services Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1103	Ancillary Non-Scounsel Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	9998	ERP Grants	9755	Activity Acct Agy-007	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,137	1,057	93%	1,424	74%	1,880	1,522	81%	2,354	65%	12,500
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1091	Assigned Counsel	108	PROVIDER PAYMENTS LEGAL SERV	154,070	101,696	66%	114,201	89%	275,473	278,557	101%	204,188	136%	1,252,386
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1091	Assigned Counsel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	108	PROVIDER PAYMENTS LEGAL SERV	150,207	131,485	88%	64,552	204%	315,220	357,840	114%	135,466	264%	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	173,025	129,536	75%	168,551	77%	752,393	656,668	87%	732,938	90%	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	0	0%	0	0%	0
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	0	67,500	0%	0	0%	270,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700

2011		7	Judicial Council								DEPT OVERTIME TOTALS					0	0	0%	0	0%	0	0%	0	0%	0
2011		7	Judicial Council								DEPT BENEFITS TOTALS					6,027	6,365	106%	5,756	111%	19,103	20,185	106%	18,244	111%	71,659
2011		7	Judicial Council								DEPT CONSULTANTS TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2011		7	Judicial Council								DEPT CURRENT EXPENSE TOTALS					1,197	1,356	113%	1,465	93%	2,313	1,860	80%	2,655	70%	13,835
2011		7	Judicial Council								DEPT ALL OTHER TOTALS					561,613	436,616	78%	393,570	111%	11,361,822	11,540,108	102%	10,914,599	106%	26,208,640
2011		7	Judicial Council		DEPARTMENT TOTALS											581,838	457,157	79%	414,332	110%	11,427,883	11,606,842	102%	10,981,822	106%	26,469,581
2011	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7200	Banking	2046	Banking	010	PERSONAL SERVICES PERM CLASS				74,642	84,139	113%	79,353	106%	270,146	297,501	110%	287,193	104%	1,143,602
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%	28,098	28,098	100%	28,098	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				91,549	105,701	115%	117,382	90%	327,292	393,296	120%	419,643	94%	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%	24,394	24,394	100%	24,394	100%	91,206
2011		72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS					181,189	204,838	113%	211,732	97%	649,930	743,289	114%	759,328	98%	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				1,030	1,045	101%	1,201	87%	3,446	3,645	106%	4,018	91%	17,001
2011		72	Bank Commission	072	Bank Commission	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS					1,030	1,045	101%	1,201	87%	3,446	3,645	106%	4,018	91%	17,001
2011	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7200	Banking	2046	Banking	060	BENEFITS				45,627	51,539	113%	50,648	102%	147,711	163,655	111%	163,967	100%	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				45,863	56,682	124%	60,723	93%	152,909	181,692	119%	202,454	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		72	Bank Commission	072	Bank Commission	BENEFITS TOTALS				CATEGORY TOTALS						91,490	108,222	118%	111,372	97%	300,620	345,348	115%	366,421	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%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7200	Banking	2046	Banking	020	CURRENT EXPENSES				3,597	243	7%	7,643	3%	4,833	2,474	51%	10,270	24%	56,814
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	020	CURRENT EXPENSES				10,848	2,952	27%	39,636	7%	13,144	11,072	84%	48,026	23%	214,746
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7210	Workers Compensation	8587	Workers Compensation	020	CURRENT EXPENSES				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7215	Unemployment Compensation	6168	Unemployment Compensation	020	CURRENT EXPENSES				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9791	Activity Acct Agy-072	020	CURRENT EXPENSES				0	0	0%	0	0%	0	0	0%	0	0%	0
2011		72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS						14,445	3,195	22%	47,279	7%	17,978	13,546	75%	58,296	23%	271,560
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	022	RENTS-LEASES OTHER THAN STAT				7,110	7,229	102%	7,201	100%	28,557	28,795	101%	28,924	100%	87,737
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	023	HEAT ELECTRICITY WATER				0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	024	MAINT OTHER THAN BUILD-GRN				0	0	0%	21	0%	0	0	0%	63	0%	250
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	025	STATE OWNED EQUIPMENT USAGE				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	026	ORGANIZATIONAL DUES				5,532	8,226	149%	15,719	52%	5,607	13,758	245%	15,932	86%	16,500
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	027	TRANSFERS TO DOIT				0	0	0%	0	0%	0	0	0%	0	0%	157,736
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	029	TRANSFERS TO DATA CENTER				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	030	EQUIPMENT NEW REPLACEMENT				0	0	0%	1,424	0%	0	0	0%	4,271	0%	17,084
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	040	INDIRECT COSTS				0	0	0%	0	0%	0	0	0%	0	0%	27,458
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	064	RET PENSION BENE HEALTH INS				7,565	6,173	82%	7,138	86%	23,021	16,355	71%	21,721	75%	60,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	066	EMPLOYEE TRAINING				4,324	1,875	43%	8,499	22%	4,883	3,258	67%	9,597	34%	41,328
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	070	IN STATE TRAVEL REIMBURSEMEN				2,161	5,693	263%	2,970	192%	7,661	14,345	187%	10,527	136%	70,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	080	OUT OF STATE TRAVEL REIMB				7,650	1,261	16%	18,920	7%	8,849	-812	-9%	21,884	-4%	27,294
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	202	RELOCATION				0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	403	AUDIT				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	999	FCLG				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	022	RENTS-LEASES OTHER THAN STAT				9,818	9,952	101%	12,603	79%	39,391	39,674	101%	50,564	78%	153,049
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	023	HEAT ELECTRICITY WATER				0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	024	MAINT OTHER THAN BUILD-GRN				0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	026	ORGANIZATIONAL DUES				0	0	0%	0	0%	0	0	0%	0	0%	3,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	027	TRANSFERS TO DOIT				0	0	0%	0	0%	0	0	0%	0	0%	210,140
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	029	TRANSFERS TO DATA CENTER				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	030	EQUIPMENT NEW REPLACEMENT				0	0	0%	0	0%	0	1,207	0%	0	0%	4,123
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	040	INDIRECT COSTS				0	0	0%	0	0%	0	0	0%	0	0%	101,086
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	041	AUDIT FUND SET ASIDE				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	049	TRANSFER TO OTHER STATE AGEN				1,050	0	0%	6,028	0%	1,050	0	0%	6,028	0%	273,118
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	064	RET PENSION BENE HEALTH INS				1,089	2,643	243%	1,050	252%	3,333	7,930	238%	3,213	247%	30,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	066	EMPLOYEE TRAINING				3,676	3,996	109%	8,251	48%	8,555	8,988	105%	19,203	47%	45,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	069	PROMOTIONAL MARKETING EXP				440	1,517	345%	5,557	27%	611	1,996	327%	7,717	26%	125,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	070	IN STATE TRAVEL REIMBURSEMEN				1,693	1,488	88%	9,914	15%	5,105	2,799	55%	29,887	9%	78,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	080	OUT OF STATE TRAVEL REIMB				377	-1,223	-325%	681	-180%	2,239	-1,422	-64%	4,045	-35%	15,408
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	202	RELOCATION				0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	999	FCLG				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7210	Workers Compensation	8587	Workers Compensation	062	WORKERS COMPENSATION				0	1,895	0%	0	0%	0	47,025	0%	0	0%	1,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7210	Workers Compensation	8587	Workers Compensation	999	FCLG				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7215	Unemployment Compensation	6168	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION				0	1,062	0%	0	0%	0	1,770	0%	0	0%	100
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7215	Unemployment Compensation	6168	Unemployment Compensation	999	FCLG				0	0	0%	0	0%	0	0	0%	0	0%	0
2011		72	Bank Commission	072	Bank Commission	ALL OTHER				CATEGORY TOTALS						52,486	51,785	99%	106,182	49%	138,862	185,666	134%	234,201	79%	1,546,915
2011		72	Bank Commission	072	Bank Commission	AGENCY TOTALS										340,640	369,084	108%	477,765	77%	1,110,836	1,291,493	116%	1,422,264	91%	6,308,657
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	FULL TIME PERSONNEL TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	010	PERSONAL SERVICES PERM CLASS				20,820	15,405	74%	19,506	79%	72,870	53,669	74%	68,270	79%	251,906
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS						20,820	15,405	74%	19,506	79%	72,870	53,669	74%	68,270	79%	251,906
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	PART TIME TEMP PERSONNEL TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	050	PERSONAL SERVICE TEMP APPOIN				200	150	75%	211	71%	1,100	800	73%	1,161	69%	4,750
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS						200	150	75%	211	71%	1,100	800	73%	1,161	69%	4,750
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	BENEFITS TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	060	BENEFITS				10,180	8,685	85%	10,017	87%	32,512	27,450	84%	31,994	86%	123,701
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	BENEFITS TOTALS	7300	Public Empl.Labor Relations Bd	2067	Labor Relations-Workshops	060	BENEFITS				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	BENEFITS TOTALS	7300	Public Empl.Labor Relations Bd	7999	Default Accounting Unit	060	BENEFITS				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	BENEFITS TOTALS	9998	ERP Grants	9792	Activity Acct Agy-073	060	BENEFITS				0	0	0%	0	0%	0	0	0%	0	0%	0
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	BENEFITS TOTALS				CATEGORY TOTALS						10,180	8,685	85%	10,017	87%	32,512	27,450	84%	31,994	86%	123,701
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CONSULTANTS TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	046	CONSULTANTS				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CURRENT EXPENSE TOTALS	7300	Public Empl.Labor Relations Bd	0007	Unrestricted Income	020	CURRENT EXPENSES				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CURRENT EXPENSE TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	020	CURRENT EXPENSES				981	656	67%	945	69%	1,835	2,235	122%	1,768	126%	9,748
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CURRENT EXPENSE TOTALS	7300	Public Empl.Labor Relations Bd	2067	Labor Relations-Workshops	020	CURRENT EXPENSES				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CURRENT EXPENSE TOTALS	9998	ERP Grants	9792	Activity Acct Agy-073	020	CURRENT EXPENSES				0	0	0%	0	0%	0	0	0%	0	0%	0
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	CURRENT EXPENSE TOTALS				CATEGORY TOTALS						981	656	67%	945	69%	1,835	2,235	122%	1,768	126%	9,748
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	022	RENTS-LEASES OTHER THAN STAT				2,604	2,700	104%	2,989	90%	10,029	10,800	108%	11,512	94%	34,872
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	026	ORGANIZATIONAL DUES				0	0	0%	0	0%	335	0	0%	335	0%	335
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	027	TRANSFERS TO DOIT				0	0	0%	0	0%	0	1	0%	0	0%	5,884
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	030	EQUIPMENT NEW REPLACEMENT				0	0	0%	50	0%	0	200	0%	150	133%	600
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	070	IN STATE TRAVEL REIMBURSEMEN				91	251	274%	100	251%	817	577	71%	893	65%	3,950
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	080	OUT OF STATE TRAVEL REIMB				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	999	FCLG				0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER	7300	Public Empl.Labor Relations Bd	2067	Labor Relations-Workshops	999	FCLG				0	0	0%	0	0%	0	0	0%	0	0%	0
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	ALL OTHER				CATEGORY TOTALS						2,695	2,951	109%	3,139	94%	11,181	11,577	104%	12,891	90%	45,641
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn Bd	AGENCY TOTALS										34,876	27,846	80%	33,818	82%	119,499	95,732	80%	116,084	82%	435,746
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7405	Board Of Medicine	7400	Administration - Support	010	PERSONAL SERVICES PERM CLASS				17,705	18,056	102%	18,072	100%	61,562	63,120	103%	62,838	100%	238,269
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	010	PERSONAL SERVICES PERM CLASS				5,895	5,895	100%	5,954	99%	20,350	20,633	101%	20,553	100%	78,030
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7430	Nurses Registration	7430	Nurses Registration	010	PERSONAL SERVICES PERM CLASS				23,151	25,573	110%	23,557	109%	81,029	85,879	106%	82,448	104%	335,072
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	010	PERSONAL SERVICES PERM CLASS				6,962	11,769	168%	7,164	163%	24,365	38,362	157%	25,074	153%	121,578
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	010	PERSONAL SERVICES PERM CLASS				6,374	0	0%	6,413	0%	17,826	5,715	32%	17,935	32%	28,646
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	010	PERSONAL SERVICES PERM CLASS				24,861	31,228	126%	22,172	141%	108,238	110,047	102%	96,531	114%	345,119
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	010	PERSONAL SERVICES PERM CLASS				6,737	395	6%	4,356	9%	13,462	3,613	27%	8,704	42%	19,155
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	010	PERSONAL SERVICES PERM CLASS				15,108	14,553	96%	15,454	94%	53,284	48,438	91%	54,505	89%	188,147
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7450	Dental Board	7450	Dental Board	010	PERSONAL SERVICES PERM CLASS				5,250	2,568	49%	4,782	54%	18,375	11,874	65%	16,738	71%	63,390
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	010	PERSONAL SERVICES PERM CLASS				6,150	6,434	105%	6,304	102%	21,525	22,517	105%	22,065	102%	84,535
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	010	PERSONAL SERVICES PERM CLASS				2,568	2,568	100%	2,568	100%	8,988	8,988	100%	8,988	100%	33,984
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS						120,760	118,975	99%	116,796	102%	429,002	419,186	98%	416,379	101%	1,535,925
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7405	Board Of Medicine	7400	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN				800	2,700	338%	2,998	90%	7,049	7,450	106%	26,416	28%	131,340
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	050	PERSONAL SERVICE TEMP APPOIN				1,905	250	13%	1,912	13%	7,169	800	11%	7,193	11%	14,942
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	050	PERSONAL SERVICE TEMP APPOIN				0	200	0%	133	151%	0	200	0%	398	50%	1,593
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	050	PERSONAL SERVICE TEMP APPOIN				0	939	0%	0	0%	400	5,695	1,424%	423	1,345%	16,167
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	050	PERSONAL SERVICE TEMP APPOIN				2,761	2,258	82%	3,488	65%	8,136	8,085	99%	10,279	79%	41,917
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards

2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	060	BENEFITS	4	81	2,128%	6	1,425%	137	238	174%	204	116%	1,312
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	060	BENEFITS	4,410	3,831	87%	3,403	113%	13,382	12,060	90%	10,325	117%	39,894
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	060	BENEFITS	129	0	0%	129	0%	424	0	0%	424	0%	812
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	060	BENEFITS	0	0	0%	16	0%	0	0	0%	49	0%	196
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	060	BENEFITS	51	52	103%	60	87%	178	185	104%	212	87%	781
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	204
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7490	Midwifery Council	7490	Midwifery Council	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	060	BENEFITS	93	83	89%	133	62%	293	321	110%	418	77%	1,147
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	060	BENEFITS	984	1,048	106%	1,115	94%	3,191	3,381	106%	3,614	94%	14,221
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	060	BENEFITS	0	125	0%	0	0%	0	436	0%	0	0%	716
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7498	Workers Compensation	8593	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	9998	ERP Grants	9793	Activity Acct Agy-074	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS				CATEGORY TOTALS			64,179	67,076	105%	73,482	91%	205,147	210,833	103%	237,514	89%	941,671
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7405	Board Of Medicine	7400	Administration - Support	046	CONSULTANTS	3,715	1,650	44%	1,869	88%	13,174	7,500	57%	6,629	113%	30,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	046	CONSULTANTS	0	0	0%	0	4%	0	0	0%	13	0%	50
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7430	Nurses Registration	046	CONSULTANTS	2,675	0	0%	3,445	0%	7,355	0	0%	9,471	0%	27,600
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	046	CONSULTANTS	2,855	0	0%	4,105	0%	7,775	0	0%	11,179	0%	30,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	046	CONSULTANTS	718	0	0%	1,716	0%	4,498	0	0%	10,756	0%	45,850
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	046	CONSULTANTS	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7450	Dental Board	7450	Dental Board	046	CONSULTANTS	634	0	0%	4,000	0%	634	0	0%	4,000	0%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	046	CONSULTANTS	800	700	88%	985	71%	1,400	1,400	100%	1,723	81%	10,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	046	CONSULTANTS	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS				CATEGORY TOTALS			11,396	2,350	21%	17,249	14%	34,835	8,900	26%	47,146	19%	161,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7400	Board Of Medicine	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7405	Board Of Medicine	7400	Administration - Support	020	CURRENT EXPENSES	6,927	2,653	38%	6,439	41%	8,953	8,153	91%	8,322	98%	38,610
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	020	CURRENT EXPENSES	136	111	82%	204	54%	136	188	138%	204	92%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	020	CURRENT EXPENSES	6	1	14%	25	3%	6	14	235%	25	56%	1,100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	020	CURRENT EXPENSES	66	2	3%	114	1%	66	67	101%	114	59%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	020	CURRENT EXPENSES	4,544	1,162	26%	4,595	25%	6,384	4,707	74%	6,455	73%	22,550
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7430	Nurses Registration	020	CURRENT EXPENSES	2,131	568	27%	5,646	10%	3,706	2,218	60%	9,820	23%	40,246
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	020	CURRENT EXPENSES	2,010	42	2%	4,983	1%	2,093	1,036	49%	5,188	20%	24,572
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	020	CURRENT EXPENSES	399	1,039	260%	1,172	89%	701	1,132	162%	2,059	55%	10,172
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	020	CURRENT EXPENSES	3,301	1,492	45%	4,065	37%	6,367	4,687	74%	7,841	60%	41,996
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7435	Pharmacy Board	7436	Pharmacy Comm Exams	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	020	CURRENT EXPENSES	470	157	33%	1,042	15%	320	531	166%	709	75%	3,687
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	020	CURRENT EXPENSES	3,739	2,293	61%	5,538	41%	4,545	4,902	108%	6,731	73%	34,318
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7450	Dental Board	7450	Dental Board	020	CURRENT EXPENSES	1,172	1,166	99%	1,427	82%	2,250	2,635	117%	2,740	96%	12,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7455	Electrolysis Board	7455	Electrolysis Board	020	CURRENT EXPENSES	37	1	3%	483	0%	87	1	1%	1,131	0%	2,566
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	020	CURRENT EXPENSES	656	166	25%	1,075	15%	656	308	47%	1,075	29%	3,422
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	020	CURRENT EXPENSES	1,314	355	27%	2,477	14%	1,761	1,915	109%	3,319	58%	17,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	020	CURRENT EXPENSES	73	22	31%	397	6%	73	120	165%	397	30%	4,490
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	020	CURRENT EXPENSES	7	0	0%	311	0%	7	5	68%	311	2%	1,803
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	020	CURRENT EXPENSES	0	71	0%	0	0%	0	71	0%	0	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	020	CURRENT EXPENSES	65	3	3%	238	1%	65	61	93%	238	26%	1,817
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7490	Midwifery Council	7490	Midwifery Council	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	196
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	020	CURRENT EXPENSES	29	37	128%	20	184%	29	1,641	5,694%	20	8,193%	3,400
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	020	CURRENT EXPENSES	257	58	22%	793	7%	257	553	215%	793	70%	6,654
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	020	CURRENT EXPENSES	65	10	16%	214	5%	257	35	14%	841	4%	1,628
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7498	Workers Compensation	8593	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	9998	ERP Grants	9793	Activity Acct Agy-074	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			27,405	11,408	42%	41,259	28%	38,719	34,979	90%	58,334	60%	277,726
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	237	0	0%	246	0%	3,846	0	0%	3,992	0%	16,050
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	1	0%	0	0%	3,424
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	4,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	3,528	37,750	1,070%	3,548	1,064%	191,049
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	578	552	95%	891	62%	1,645	1,857	113%	2,535	73%	11,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	844	0%	0	0	0%	2,531	0%	10,125
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	531	IMPAIRED PROGRAMS	0	0	0%	0	0%	15,000	0	0%	13,125	0%	70,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7405	Board Of Medicine	7400	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	026	ORGANIZATIONAL DUES	0	0	0%	50	0%	0	0	0%	150	0%	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%	2	0%	6
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	2,050	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	0	0	0%	0	0%	160	303	189%	254	119%	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%	113	0%	450
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7410	Board Of Optometry	7410	Board Of Optometry	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	2,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7415	Registration In Podiatry	7415	Registration In Podiatry	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	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	201	164	82%	339	48%	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	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	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%	13	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	133	228	171%	164	139%	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%	125	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	022	RENTS-LEASES OTHER THAN STAT	0	6,271	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	0	0	0%	0	0%	0	0	0%	0	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	397	0%	0	0%	-683	0	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%	925	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	961	739	77%	910	81%	2,424	2,281	94%	2,296	99%	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%	1,438	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	RENTS-LEASES OTHER THAN STAT	0	420	0%	0	0%	0	420	0%	0	0%	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	500	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	0	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	2,267	0%	0	0%	0	2,267	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%	1,000	0%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	12,025	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	1,659	897	54%	1,909	47%	1,704	1,644	97%	1,961	84%	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%	1,500	0%	6,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	022	RENTS-LEASES OTHER THAN STAT	0	162	0%	0	0%	0	162	0%	0	0%	800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	027	TRANSFERS TO DOIT	0	2,887	0%	0	0%	0	2,887	0%	0	0%	50,018
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	028	TRANSFERS TO GENERAL SERVICE	0	2,267	0%	0	0%	0	2,267	0%	0	0%	21,685
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431

2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0%	250	0%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	049	TRANSFER TO OTHER STATE AGEN	634	0	0%	634	0%	634	10,167	1,604%	634	1,604%	47,847
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	070	IN STATE TRAVEL REIMBURSEMEN	243	588	242%	413	142%	364	1,153	317%	620	186%	4,225
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	144	0%	0	0	0%	431	0%	1,725
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	531	IMPAIRED PROGRAMS	0	0	0%	0	0%	0	0	0%	0	0%	23,750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	13	0%	0	0	0%	38	0%	150
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	070	IN STATE TRAVEL REIMBURSEMEN	16	0	0%	137	0%	57	0	0%	491	0%	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	250
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	499
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,250
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	080	OUT OF STATE TRAVEL REIMB	0	0	0%	113	0%	0	0	0%	338	0%	1,350
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	202	0	0%	0	0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6,081	2,857	47%	8,036	36%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	2,387
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	73,780
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	070	IN STATE TRAVEL REIMBURSEMEN	697	796	114%	644	124%	1,183	1,655	140%	1,092	152%	7,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	080	OUT OF STATE TRAVEL REIMB	0	0	0%	390	0%	0	0	0%	1,170	0%	4,680
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	13	0%	0	0	0%	38	0%	150
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturaopathic Examiners	7475	Naturopathic Examiners	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	10	0%	0	0	0%	31	0%	125
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,172
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	027	TRANSFERS TO DOIT	0	0	0%	1	0%	0	0	0%	4	0%	14
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	070	IN STATE TRAVEL REIMBURSEMEN	46	200	433%	127	158%	46	200	433%	127	158%	1,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	080	OUT OF STATE TRAVEL REIMB	0	0	0%	30	0%	0	0	0%	89	0%	354
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	4	0%	0	0	0%	13	0%	50
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7490	Midwifery Council	7490	Midwifery Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	500	0%	0	0%	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	27	0%	0	0	0%	81	0%	325
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	45	0%	0	0	0%	135	0%	538
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	080	OUT OF STATE TRAVEL REIMB	0	0	0%	150	0%	0	0	0%	450	0%	1,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	026	ORGANIZATIONAL DUES	1,242	0	0%	750	0%	1,242	0	0%	750	0%	1,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	313	0%	0	0	0%	938	0%	3,750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	29	0%	0	0	0%	88	0%	350
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	070	IN STATE TRAVEL REIMBURSEMEN	67	0	0%	406	0%	134	0	0%	812	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	63	0%	0	0	0%	188	0%	750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	176	206	117%	514	40%	3,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	-1,098	6	0%	0	0%	0	6	0%	0	0%	0
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	169	0%	0	12	0%	506	2%	2,022
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER				CATEGORY TOTALS			15,228	29,011	191%	29,808	97%	75,729	121,565	161%	115,653	105%	1,063,788
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	AGENCY TOTALS							258,951	250,339	97%	305,843	82%	864,582	874,048	101%	999,080	87%	4,489,424
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Office Of Director	010	PERSONAL SERVICES PERM CLASS	27,630	27,812	101%	28,559	97%	96,705	97,340	101%	99,958	97%	376,682
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Office Of Director	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	26,571	26,571	100%	26,570	100%	98,690
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	010	PERSONAL SERVICES PERM CLASS	5,078	5,078	100%	5,078	100%	17,771	17,771	100%	17,771	100%	67,208
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	010	PERSONAL SERVICES PERM CLASS	6,996	11,597	166%	8,299	140%	39,263	40,588	103%	46,575	87%	139,904
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2110	Business Management	010	PERSONAL SERVICES PERM CLASS	17,520	17,970	103%	17,826	101%	61,320	62,895	103%	62,390	101%	236,609
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2111	OHRV Registration	010	PERSONAL SERVICES PERM CLASS	4,770	5,083	107%	5,023	101%	16,485	17,578	107%	17,360	101%	67,455
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2116	Facility Construction	010	PERSONAL SERVICES PERM CLASS	17,363	19,471	112%	17,624	110%	63,993	67,664	106%	64,956	104%	249,550
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2118	Licensing	010	PERSONAL SERVICES PERM CLASS	17,732	18,158	102%	18,582	98%	61,113	63,511	104%	64,043	99%	244,039
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2119	Fleet Management	010	PERSONAL SERVICES PERM CLASS	2,480	2,580	104%	2,582	100%	8,601	8,945	104%	8,958	100%	33,489
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2160	Facility Maintenance	010	PERSONAL SERVICES PERM CLASS	2,438	2,534	104%	2,491	102%	8,534	8,870	104%	8,718	102%	33,247
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	010	PERSONAL SERVICES PERM CLASS	34,598	35,190	102%	35,543	99%	121,091	122,614	101%	124,400	99%	464,584
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	010	PERSONAL SERVICES PERM CLASS	13,571	13,787	102%	13,718	101%	42,925	48,253	112%	43,390	111%	181,613
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	010	PERSONAL SERVICES PERM CLASS	9,258	9,509	103%	9,478	100%	32,403	33,280	103%	33,171	100%	124,738
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	010	PERSONAL SERVICES PERM CLASS	12,693	12,864	101%	12,518	103%	44,426	44,939	101%	43,812	103%	165,097
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2125	Non-Game Species

2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7525	Law Enforcement Program	1185	Deputy Co Program	050	PERSONAL SERVICE TEMP APPOIN	1,122	564	50%	3,721	2,851	77%	3,721	77%	10,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	050	PERSONAL SERVICE TEMP APPOIN	516	379	73%	1,189	820	69%	2,277	36%	6,369
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	050	PERSONAL SERVICE TEMP APPOIN	649	931	143%	840	3,300	393%	942	350%	10,615
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	050	PERSONAL SERVICE TEMP APPOIN	8,205	8,767	107%	30,970	29,410	95%	40,951	72%	119,522
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	050	PERSONAL SERVICE TEMP APPOIN	6,119	5,266	86%	29,085	19,970	69%	31,606	63%	82,000
2011		75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			38,874	43,804	113%	44,839	98%	169,455	173,735	103%	186,031	93%	497,722
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7505	Adminstrative Support	2111	OHRV Registration	018	OVERTIME	0	0	0%	0	0%		292	0%	5,000	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7505	Adminstrative Support	2117	Statewide Public Boat Access	018	OVERTIME	4,512	5,106	113%	3,152	162%	13,431	13,685	102%	9,382	146%	13,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7505	Adminstrative Support	2160	Facility Maintenance	018	OVERTIME	0	0	0%	0	0%		0	0%	0	0%	8,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7515	Wildlife Program	2158	Game Management	018	OVERTIME	0	0	0%	0	0%		0	0%	0	0%	35,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	018	OVERTIME	11,242	10,902	97%	11,420	95%	38,373	37,946	99%	38,980	97%	130,653
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	018	OVERTIME	5,329	7,501	141%	5,155	146%	12,519	19,233	154%	12,110	159%	70,075
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7525	Law Enforcement Program	1185	Deputy Co Program	018	OVERTIME	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	018	OVERTIME	19,270	7,813	41%	11,289	69%	64,946	35,432	55%	38,047	93%	78,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	018	OVERTIME	5,170	5,095	99%	5,761	88%	15,678	16,301	104%	17,470	93%	90,879
2011		75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS				CATEGORY TOTALS			45,523	36,417	80%	36,776	99%	145,239	122,597	84%	120,989	101%	430,607
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	1171	Office Of Director	060	BENEFITS	16,995	18,277	108%	18,800	97%	53,302	57,669	108%	58,961	98%	234,846
2011	010	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	1220	Bear Damage	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	2113	Gifts - Donations Account	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	2114	Wildlife Legacy Inititive	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	060	BENEFITS	1,454	1,520	105%	1,572	97%	4,833	5,021	104%	5,227	96%	20,297
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	2142	Wild Turkey Management	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	2151	Waterfowl Conservation	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	2159	Moose Management	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	2162	Resource Data - GIS Management	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	060	BENEFITS	4,336	6,540	151%	5,328	123%	18,349	20,685	113%	22,550	92%	71,607
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	2170	Illegal Take/Poss Enforce	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	2179	Black Bear Management	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	5415	Conservation Law Enforcement	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	5417	Wildlife Damage Abatement	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	5447	Salary Adjustment Fund	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	5448	Benefit Adjustment Fund	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	7888	Fish & Game Commission	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2108	Publication/Specialty Expense	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2110	Business Management	060	BENEFITS	7,547	8,273	110%	8,915	93%	24,258	26,516	109%	28,655	93%	115,119
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2111	OHRV Registration	060	BENEFITS	4,005	5,134	128%	3,683	139%	12,475	14,290	115%	11,471	125%	45,707
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2116	Facility Construction	060	BENEFITS	9,434	10,552	112%	10,987	96%	30,518	33,374	109%	35,539	94%	141,285
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2117	Statewide Public Boat Access	060	BENEFITS	1,637	1,733	106%	1,243	139%	5,454	4,996	92%	4,142	121%	6,701
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2118	Licensing	060	BENEFITS	7,669	9,474	124%	9,136	104%	24,465	30,078	123%	29,145	103%	122,582
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2119	Fleet Management	060	BENEFITS	2,229	2,451	110%	2,475	99%	6,900	7,573	110%	7,662	99%	30,612
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2160	Facility Maintenance	060	BENEFITS	2,224	2,450	110%	2,519	97%	6,898	7,575	110%	7,814	97%	32,145
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	060	BENEFITS	18,161	19,586	108%	20,055	98%	57,672	61,855	107%	63,686	97%	250,738
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	060	BENEFITS	6,387	6,892	108%	6,299	109%	20,420	21,940	107%	20,141	109%	79,605
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	060	BENEFITS	4,005	4,318	108%	5,015	86%	12,876	13,839	107%	16,122	86%	63,331
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	060	BENEFITS	6,533	7,021	107%	7,888	89%	20,767	22,174	107%	25,073	88%	98,823
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	060	BENEFITS	73	70	95%	83	84%	222	227	102%	251	90%	1,003
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	1132	Wetland Reserve Program	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	060	BENEFITS	14,820	16,716	113%	14,591	115%	46,556	53,093	114%	45,835	116%	186,771
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2139	Conservation License Plate	060	BENEFITS	216	657	304%	216	304%	1,089	2,074	190%	1,089	190%	2,677
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	060	BENEFITS	35,339	38,069	108%	37,770	101%	112,136	120,965	108%	119,847	101%	474,113
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2153	Pheasant Management	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	060	BENEFITS	987	1,069	108%	1,946	55%	2,691	3,456	128%	5,309	65%	23,601
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2156	Cooperative Habitat Programs	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2158	Game Management	060	BENEFITS	0	0	0%	0	0%		7	7,100%	9	73%	8,450
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	060	BENEFITS	1,868	1,994	107%	2,778	72%	5,998	6,377	106%	8,923	71%	35,140
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	5068	Non Game Support	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	5318	Cooperative Cottontail Managem	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	5319	Cooperative Connectivity Initi	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	060	BENEFITS	238	288	121%	308	94%	1,373	1,987	145%	1,780	112%	2,800
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	060	BENEFITS	29,673	31,306	106%	33,938	92%	94,070	99,254	106%	107,590	92%	419,019
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	060	BENEFITS	52,762	52,745	100%	57,862	91%	166,083	167,176	101%	182,134	92%	733,543
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	060	BENEFITS	31	31	100%	36	84%	337	337	100%	401	84%	428
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	060	BENEFITS	4,781	6,852	143%	4,573	150%	14,292	26,395	185%	13,672	193%	58,736
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	1185	Deputy Co Program	060	BENEFITS	86	43	50%	86	50%	285	218	77%	284	77%	764
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	1186	Operation Game Thief	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	060	BENEFITS	4,064	1,659	41%	3,137	53%	13,651	7,471	55%	10,536	71%	21,672
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	060	BENEFITS	98,485	110,131	112%	112,286	98%	312,841	348,333	111%	356,680	98%	1,431,840
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	060	BENEFITS	15,233	19,465	128%	20,493	95%	48,466	61,816	128%	65,202	95%	264,899
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	060	BENEFITS	12,925	14,036	114%	12,102	116%	38,943	44,388	114%	38,240	116%	152,498
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7530	Marine Resources Program	2352	Whip Fish Migration	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7535	Workers Compensation	8594	Workers Compensation	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7540	Unemployment Compensation	6169	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	9998	ERP Grants	9794	Activity Acct Agy-075	060	BENEFITS	0	0	0%	0	0%		0	0%	0	0%	0
2011		75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS				CATEGORY TOTALS			363,597	399,354	110%	406,119	98%	1,158,225	1,271,158	110%	1,293,968	98%	5,131,352
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	046	CONSULTANTS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7505	Adminstrative Support	2111	OHRV Registration	046	CONSULTANTS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7505	Adminstrative Support	2117	Statewide Public Boat Access	046	CONSULTANTS	34,921	32,640	93%	46,118	71%	53,710	45,128	84%	70,931	64%	238,325
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	046	CONSULTANTS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	046	CONSULTANTS	0	0	0%	100	0%	0	0	0%	300	0%	1,200
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	046	CONSULTANTS	1,500	1,500	100%	2,806	53%	3,645	3,645	100%	6,819	53%	23,645
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	046	CONSULTANTS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	046	CONSULTANTS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2156	Cooperative Habitat Programs	046	CONSULTANTS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	5068	Non Game Support	046	CONSULTANTS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	5318	Cooperative Cottontail Managem	046	CONSULTANTS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	5319	Cooperative Connectivity Initi	046	CONSULTANTS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	046	CONSULTANTS	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	046	CONSULTANTS	0	0	0%	0	0%		0	0%	0	0%	0
2011		75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS				CATEGORY TOTALS			36,421	34,140	94%	49,107	70%	57,355	48,773	85%	78,299	62%	264,170
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	1171	Office Of Director	020	CURRENT EXPENSES	407	584	143%	407	143%	537	870	162%	537	162%	4,000
2011	010	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	1220	Bear Damage	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2113	Gifts - Donations Account	020	CURRENT EXPENSES	0	519	0%	0	0%		0	3,702	0%	0	9,950
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2114	Wildlife Legacy Inititive	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	020	CURRENT EXPENSES	153	100	65%	276	36%	239	225	94%	430	52%	2,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2142	Wild Turkey Management	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2151	Waterfowl Conservation	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2159	Moose Management	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2162	Resource Data - GIS Management	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	020	CURRENT EXPENSES	562	333	59%	626	53%	737	813	110%	820	99%	5,900
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2170	Illegal Take/Poss Enforce	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2179	Black Bear Management	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5415	Conservation Law Enforcement	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5417	Wildlife Damage Abatement	020	CURRENT EXPENSES	0	0	0%	340	0%	0	0	0%	1,021	0%	4,084
2011	010	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5447	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0%	0	0%	0
2011	010	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5448	Benefit Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%		0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	7888	Fish & Game Commission	020	CURRENT EXPENSES	205	242	118%	205	118%	205	482	235%	205	235%	2,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0

2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1185	Deputy Co Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1186	Operation Game Thief	020	CURRENT EXPENSES	39	0	0%	412	0%	39	28	70%	412	7%	18,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	020	CURRENT EXPENSES	3,212	1,210	38%	3,909	31%	10,462	4,912	47%	12,734	39%	55,255
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	020	CURRENT EXPENSES	5,627	6,262	111%	5,253	119%	28,678	20,500	71%	26,770	77%	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	6,385	2,930	46%	11,022	27%	9,069	10,859	120%	15,656	69%	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	6,551	1,721	26%	6,969	25%	9,590	3,671	38%	10,202	36%	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 App75	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			165,194	118,746	72%	172,621	69%	299,808	367,687	123%	315,690	116%	2,049,250
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	134	0	0%	0	0%	134	0	0%	18	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	0	538	0%	0	0%	0	713	0%	0	0%	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	346	66	19%	0	659,600%	1,045	1,464	140%	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	155	0	0%	20,313	0%	155	2,713	1,750%	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 Inititive	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 Inititive	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%	1
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	1	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	75	122	163%	298	41%	295	122	41%	1,176	10%	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	0	54,923	0%	0	0%	0	54,923	0%	0	0%	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	55	55	100%	107	51%	55	218	400%	107	204%	964
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	033	LAND ACQUISITION AND EASEMEN	0	0	0%	20,417	0%	0	0	0%	61,250	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%	50	0%	200
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	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	218	0	0%	218	0%	218	115	53%	218	53%	7,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	702	TRANSFERS IN FROM ENTERPRISE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	703	OPERATING TRANSFERS OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	704	INCREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	705	DECREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	2,462	0%	0	0	0%	7,387	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	0	0%	767	0%	0	8,132	0%	2,300	354%	9,200
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2108	Publication/Specialty Expense	069	PROMOTIONAL MARKETING EXP	0	88	0%	0	0%	6,312	6,794	108%	18,369	37%	106,201
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2108	Publication/Specialty Expense	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	022	RENTS-LEASES OTHER THAN STAT	0	350	0%	0	0%	0	1,102	0%	0	0%	5,474
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	17,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	1,766	0%	0	0%	17,077
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	287,069
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	18
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	043	DEBT SERVICE TREASURY	38,733	0	0%	41,342	0%	44,212	0	0%	47,189	0%	475,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	049	TRANSFER TO OTHER STATE AGEN	4,000	4,000	100%	4,000	100%	4,000	4,000	100%	4,000	100%	4,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	064	RET PENSION BENE HEALTH INS	77,500	77,789	100%	87,442	89%	242,707	231,242	95%	273,641	84%	1,000,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	070	IN STATE TRAVEL REIMBURSEMEN	100	0	0%	23	0%	100	0	0%	23	0%	150
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	080	OUT OF STATE TRAVEL REIMB	0	50	0%	83	60%	0	50	0%	250	20%	1,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2111	OHRV Registration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	022	RENTS-LEASES OTHER THAN STAT	55	55	100%	96	57%	55	218	400%	96	227%	864
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	101
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	15	0%	0	0%	1,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2116	Facility Construction	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	022	RENTS-LEASES OTHER THAN STAT	125	250	200%	150	167%	250	375	150%	300	125%	1,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	023	HEAT ELECTRICITY WATER	183	155	85%	174	89%	613	771	126%	583	132%	3,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	600	0	0%	375	0%	750
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	5,595	0	0%	541	0%	1,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	268
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	047	OWN FORCES MAINT BUILD-GRN	133	296	223%	870	34%	585	539	92%	3,835	14%	15,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	048	CONTRACTUAL MAINT BUILD-GRN	4,435	4,544	102%	7,990	57%	8,850	14,958	169%	15,946	94%	40,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	070	IN STATE TRAVEL REIMBURSEMEN	4,450	4,608	104%	4,450	104%	11,435	12,705	111%	11,

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%	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	4,354	8,937	205%	6,762	132%	10,800	23,678	219%	16,773	141%	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	0	0%	8	0%	0	0	0%	25	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	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	362	0%	125	290%	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	0%	1,056	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%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	023	HEAT ELECTRICITY WATER	119	169	141%	120	141%	387	459	119%	388	118%	3,500		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	026	ORGANIZATIONAL DUES	0	0	135	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	898	259	29%	147	176%	25,056	259	1%	4,116	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	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%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	070	IN STATE TRAVEL REIMBURSEMEN	196	206	106%	211	98%	462	914	198%	499	183%	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%	61,250	0%	245,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	103	CONTRACTS FOR OP SERVICES	0	379	0%	0	0%	750	1,136	151%	834	136%	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%	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%	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	67	50%	278	24%	133	200	150%	278	72%	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%	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	233	0	0%	180	0%	233	0	0%	180	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	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%	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	311	202	65%	852	24%	357	339	95%	977	35%	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	1,486	0%	292	509%	0	1,717	0%	875	196%	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	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	0%	50		
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	0%	38	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	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%	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%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	069	PROMOTIONAL MARKETING EXP	680	0	0%	452	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%	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	418	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	0%	50,000	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	0%	1,250	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%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	030	EQUIPMENT NEW REPLACEMENT	0	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	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	179	70	39%	538	13%	179	451	252%	538	84%	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	717	0	0%	1,266	0%	977	233	24%	1,725	14%	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	12,018	34,449	287%	24,855	139%	54,661	56,794	104%	113,041	50%	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	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	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%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	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	32,386	1,090	3%	48,257	2%	48,401	28,084	58%	72,121	39%	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	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	022	RENTS-LEASES OTHER THAN STAT	0	160	0%	0	0%	0	480	0%	0	0%	3,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	100		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	861		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	21,993	9,837	45%	33,671	29%	150,756		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	070	IN STATE TRAVEL REIMBURSEMEN	34	110	323%	63	176%	94	110	117%	173	64%	1,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	072	GRANTS FEDERAL	115	0	0%	30,331	0%	115	0	0%	30,331	0%	738,201		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	080	OUT OF STATE TRAVEL REIMB	168	0	0%	88	0%	168	400	239%	88	457%	2,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	304	RESEARCH AND MANAGEMENT	0	0	0%	0	0%	21,192	26,244	124%	28,184	93%	126,257		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2153	Pheasant Management	304	RESEARCH AND MANAGEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2153	Pheasant Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0	0%	25	0%	100		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	033	LAND ACQUISITION AND EASEMEN	-62	0	0%	0	0%	4,750	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	24		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	073	GRANTS NON FEDERAL	0	5,778	0%	0	0%	6,558	7,778	119%	9,222	84%	50,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	080	OUT OF STATE TRAVEL REIMB	335	0	0%	521	0%	385	50	13%	599	8%	2,500		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	11,504		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	304	RESEARCH AND MANAGEMENT	13,108	10,281	78%	18,210	56%	15,131	10,535	70%	21,021	50%	70,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	305	HABITAT ACQUISITION AND MGMN	13,008	0	0%	7,752	0%	13,008	0	0%	7,752	0%	134,304		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	100		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	304	RESEARCH AND MANAGEMENT	0	40,000	0%	0	0%	64,017	58,062	91%	110,051	53%	493,338		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	023	HEAT ELECTRICITY WATER	15	0	0%	101	0%	15	0	0%	101	0%	200		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,500		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	030	EQUIPMENT NEW REPLACEMENT	0	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	2158	Game Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	123		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	070	IN STATE TRAVEL REIMBURSEMEN	0	1,033	0%	0	0%	0	1,048	0%	0	0%	5,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	080	OUT OF STATE TRAVEL REIMB	1,392	702	50%	1,880	37%	4,900	3,591	73%	6,618	54%	15,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	128,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	304	RESEARCH AND MANAGEMENT	3,709	37,057	999%	4,124	899%	14,887	50,153	337%	16,549	303%	260,193		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	305	HABITAT ACQUISITION AND MGMN	0	0	0%	0	0%	2,495	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	306	COOP WATERFOWL PROJECTS	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2200	Wildlife Damage Abatement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	020	75	Fish And Game Department

2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	022	RENTS-LEASES OTHER THAN STAT	0	53	0%	0	0%	0	160	0%	0	0%	0	2,054
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	900
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	508
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	070	IN STATE TRAVEL REIMBURSEMEN	0	20	0%	0	0%	0	95	0%	0	0%	0	250
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	4,199	0%	0	0%	0	5,800
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	080	OUT OF STATE TRAVEL REIMB	185	0	0%	251	0%	185	931	503%	251	371%	0	2,715
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	030	EQUIPMENT NEW REPLACEMENT	0	828	0%	0	0%	0	828	0%	0	0%	0	9,130
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	2,433
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2131	Sale Of Fish Food	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	220	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	023	HEAT ELECTRICITY WATER	4,584	12,304	268%	5,667	217%	27,741	47,346	171%	34,294	138%	320,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	030	EQUIPMENT NEW REPLACEMENT	834	1,137	136%	3,208	35%	1,033	1,472	143%	3,974	37%	25,100	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	1,569
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	047	OWN FORCES MAINT BUILD-GRN	735	2,267	308%	1,449	156%	1,645	3,867	235%	3,244	119%	20,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	048	CONTRACTUAL MAINT BUILD-GRN	2,698	1,707	63%	3,279	52%	5,991	3,553	59%	7,282	49%	20,845	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	21	0%	63	0%	250	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	080	OUT OF STATE TRAVEL REIMB	319	0	0%	334	0%	638	0	0%	669	0%	1,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	103	CONTRACTS FOR OP SERVICES	1,983	1,660	84%	4,761	35%	3,812	2,450	64%	9,153	27%	20,837	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	030	EQUIPMENT NEW REPLACEMENT	259	0	0%	457	0%	259	0	0%	457	0%	5,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	080	OUT OF STATE TRAVEL REIMB	0	646	0%	317	204%	0	646	0%	950	68%	3,801	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	3,096	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	300	0%	0	0%	300	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	030	EQUIPMENT NEW REPLACEMENT	498	426	86%	606	70%	98,297	95,730	97%	119,673	80%	222,443	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	049	TRANSFER TO OTHER STATE AGEN	9,473	0	0%	11,057	0%	9,473	0	0%	11,057	0%	3,409,592	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	070	IN STATE TRAVEL REIMBURSEMEN	751	169	23%	1,225	14%	1,426	1,432	100%	2,325	62%	33,402	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	080	OUT OF STATE TRAVEL REIMB	80	0	0%	87	0%	80	0	0%	87	0%	2,400	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	102	CONTRACTS FOR PROGRAM SERVIC	3,240	720	22%	2,442	29%	67,253	18,140	27%	50,696	36%	62,043	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	863,608	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1185	Deputy Co Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1186	Operation Game Thief	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	1186	Operation Game Thief	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	7,900	0%	0	0%	22,428	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	18,500	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,300	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	2112	Search - Rescue	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	50	450	900%	94	480%	750	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	2,264	0%	0	0%	44,671	48,916	110%	105,324	46%	182,597	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	377	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	049	TRANSFER TO OTHER STATE AGEN	10,748	1,275	12%	14,920	9%	10,748	1,275	12%	14,920	9%	22,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	35	735	2,114%	52	1,400%	460	765	166%	694	110%	4,750	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	080	OUT OF STATE TRAVEL REIMB	160	0	0%	161	0%	160	550	344%	161	341%	2,500	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	026	ORGANIZATIONAL DUES	20,115	21,077	105%	21,077	100%	20,115	21,077	105%	21,077	100%	21,077	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	5,660	0%	0	0%	16,510	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,296	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	070	IN STATE TRAVEL REIMBURSEMEN	13	400	3,030%	25	1,571%	172	1,151	668%	333	346%	2,050	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	072	GRANTS FEDERAL	0	0	0%	68,181	0%	0	0	0%	204,544	0%	818,176	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	080	OUT OF STATE TRAVEL REIMB	0	21	0%	0	0%	0	21	0%	0	0%	500	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	12,542	0	0%	6,888	0%	35,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	023	HEAT ELECTRICITY WATER	0	2,520	0%	0	0%	2,149	3,926	183%	2,425	162%	18,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	030	EQUIPMENT NEW REPLACEMENT	0	199	0%	0	0%	0	509	0%	0	0%	2,500	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	446	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	070	IN STATE TRAVEL REIMBURSEMEN	0	110	0%	25	440%	0	110	0%	75	147%	300	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	072	GRANTS FEDERAL	16,631	0	0%	7,435	0%	83,181	0	0%	37,186	0%	59,538	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	080	OUT OF STATE TRAVEL REIMB	0	2,227	0%	0	0%	0	2,227	0%	0	0%	8,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	102	CONTRACTS FOR PROGRAM SERVIC	0	503	0%	0	0%	500	46,889	9,378%	785	5,975%	77,129	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	103	CONTRACTS FOR OP SERVICES	48	43	89%	74	58%	72	91	126%	110	82%	7,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2352	Whip Fish Migration	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	250,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2352	Whip Fish Migration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7535	Workers Compensation	8594	Workers Compensation	062	WORKERS COMPENSATION	0	14,745	0%	0	0%	0	62,833	0%	0	0%	175,000	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7535	Workers Compensation	8594	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7540	Unemployment Compensation	6169	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	150	0%	0	0%	4,200	
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7540	Unemployment Compensation	6169	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER				CATEGORY TOTALS			324,648	418,655	129%	570,432	73%	1,093,246	1,319,633	121%	1,799,516	73%	16,092,979	
2011		75	Fish And Game Department	075	Fish And Game Commission	AGENCY TOTALS							1,647,139	1,766,542	107%	1,993,303	89%	5,283,814	5,802,253	110%	6,298,440	92%	33,986,884	
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	29,303	29,278	100%	29,844	98%	101,145	108,354	107%	103,014	105%	414,989	
2011		76	Human Rights Commission	076	Human Rights Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			29,303	29,278	100%	29,844	98%	101,145	108,354	107%	103,014	105%	414,989	
2011	010	76	Human Rights Commission	076	Human Rights Commission	PART TIME TEMP PERSONNEL TOTALS	7600	Human Rights Commission	7882	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	973	973	100%	1,023	95%	3,405	3,292	97%	3,582	92%	13,646	
2011		76	Human Rights Commission	076	Human Rights Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			973	973	100%	1,023	95%	3,405	3,292	97%	3,582	92%	13,646	
2011	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	7600	Human Rights Commission

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%	17,010	17,010	100%	17,010	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	658,692	665,676	101%	693,503	96%	2,305,080	2,320,980	101%	2,426,901	96%	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	24,982	27,162	109%	32,450	84%	50,660	53,519	106%	65,804	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%	1,500	0%	0	0	0%	4,500	0%	18,000
2011	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	010	PERSONAL SERVICES PERM CLASS	37,804	39,723	105%	38,750	103%	134,899	138,657	103%	138,273	100%	531,079
2011		77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			991,367	1,015,085	102%	1,057,512	96%	3,464,288	3,518,014	102%	3,695,196	95%	13,885,539
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	050	PERSONAL SERVICE TEMP APPOIN	4,275	880	21%	10,544	8%	19,632	4,582	23%	48,422	9%	127,865
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7700	Liquor Commission	2357	DRE Administration	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	8,263	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,083	0%	0	0	0%	3,250	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	4,033	4,040	100%	5,201	78%	8,074	16,509	204%	10,411	159%	53,561
2011	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7705	Enforcement	7878	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	2,244	2,625	117%	4,145	63%	9,524	6,988	73%	17,589	40%	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	627	373	59%	615	61%	1,846	1,219	66%	1,812	67%	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	0	0%	417	0%	0	0	0%	1,250	0%	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	466,831	499,717	107%	515,682	97%	1,623,542	1,706,048	105%	1,793,437	95%	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%	3,000	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	12,451	12,546	101%	11,078	113%	39,044	41,498	106%	34,738	119%	105,380
2011		77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			490,462	520,181	106%	549,766	95%	1,709,926	1,776,844	104%	1,913,909	93%	6,408,912
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	5069	Tip Line	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	5078	CRCPC-OT Enforcment	018	OVERTIME	1,152	0	0%	0	0%	1,152	898	78%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1021	Licensing	018	OVERTIME	0	39	0%	0	0%	153	39	25%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1027	Education	018	OVERTIME	18	0	0%	0	0%	278	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1724	Alcohol Safety	018	OVERTIME	1,212	2,040	168%	2,532	81%	3,747	6,640	177%	7,830	85%	11,463
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	018	OVERTIME	259	1,997	771%	1,011	197%	3,897	4,986	128%	15,217	33%	101,410
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1728	Drug Task Force	018	OVERTIME	0	0	0%	0	0%	0	16,077	0%	0	0%	63,690
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	018	OVERTIME	0	0	0%	0	0%	0	152	0%	0	0%	24,732
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	7878	Enforcement	018	OVERTIME	6,881	5,137	75%	6,936	74%	19,167	10,858	57%	19,320	56%	63,437
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchandising	1030	Store Operations	018	OVERTIME	81,440	82,475	101%	98,616	84%	268,512	287,340	107%	325,140	88%	1,280,400
2011	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	018	OVERTIME	127	310	245%	172	181%	215	681	317%	292	234%	4,400
2011		77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS				CATEGORY TOTALS			91,088	91,998	101%	109,267	84%	297,123	327,671	110%	367,799	89%	1,549,532
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	060	BENEFITS	7,271	8,801	121%	8,065	109%	31,139	28,493	92%	34,540	82%	118,813
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	1730	Forfeiture Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	2357	DRE Administration	060	BENEFITS	0	0	0%	0	0%	632	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	4048	Concord Warehouse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	4049	Law Warehouse	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	5069	Tip Line	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	5078	CRCPC-OT Enforcment	060	BENEFITS	192	0	0%	0	0%	192	188	98%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1019	Nabca Award	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1021	Licensing	060	BENEFITS	19,313	19,108	99%	29,063	66%	60,887	67,124	110%	91,624	73%	364,570
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1027	Education	060	BENEFITS	4,190	4,556	109%	7,554	60%	19,815	14,358	72%	35,724	40%	106,804
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1724	Alcohol Safety	060	BENEFITS	188	427	227%	662	64%	587	1,395	238%	2,070	67%	3,275
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1725	Highway Safety Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	060	BENEFITS	39	384	982%	170	226%	477	971	203%	2,073	47%	20,470
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1728	Drug Task Force	060	BENEFITS	0	0	0%	0	0%	0	2,926	0%	0	0%	12,592
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	060	BENEFITS	0	0	0%	0	0%	0	32	0%	0	0%	7,935
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	060	BENEFITS	309	309	100%	1,028	30%	618	1,263	204%	2,058	61%	10,589
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	7878	Enforcement	060	BENEFITS	56,582	58,116	103%	43,062	135%	173,692	182,467	105%	132,190	138%	529,978
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	9048	Enforcement Details	060	BENEFITS	0	257	0%	58	445%	0	257	0%	173	148%	692
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1022	Management Information Systems	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1023	Financial Administration	060	BENEFITS	26,062	30,563	117%	34,987	87%	83,158	95,453	115%	111,636	86%	448,922
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1026	Human Resources	060	BENEFITS	7,099	7,646	108%	7,087	108%	22,262	23,880	107%	22,226	107%	87,778
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	060	BENEFITS	18,512	20,265	109%	29,301	69%	59,103	63,849	108%	93,552	68%	370,183
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1025	Purchasing	060	BENEFITS	1,982	2,108	106%	2,156	98%	6,397	6,778	106%	6,960	97%	27,555
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1030	Store Operations	060	BENEFITS	412,358	442,775	107%	479,117	92%	1,317,406	1,405,636	107%	1,530,690	92%	5,944,483
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1031	Merchandising-Advertising	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	060	BENEFITS	0	0	0%	373	0%	0	0	0%	1,119	0%	4,477
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	060	BENEFITS	21,675	22,241	103%	24,810	90%	69,816	70,319	101%	79,917	88%	308,245
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7720	Workers Compensation	8595	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7725	Unemployment Compensation	6155	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	9998	ERP Grants	9796	Activity Acct Agy-077	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS				CATEGORY TOTALS			575,769	617,556	107%	667,494	93%	1,846,181	1,965,388	106%	2,146,553	92%	8,367,359
2011	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7705	Enforcement	9048	Enforcement Details	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	046	CONSULTANTS	0	0	0%	31,250	0%	0	0	0%	93,750	0%	375,000
2011	012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7715	Marketing And Merchandising	1025	Purchasing	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	31,250	0%	0	0	0%	93,750	0%	375,000
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	0007	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	020	CURRENT EXPENSES	1,135	574	51%	461	124%	3,286	3,454	105%	1,336	259%	36,469
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1730	Forfeiture Funds	020	CURRENT EXPENSES	454	238	52%	398	60%	9,312	1,167	13%	8,168	14%	22,457
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1823	SYNAR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	2357	DRE Administration	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	4048	Concord Warehouse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	4049	Law Warehouse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	5069	Tip Line	020	CURRENT EXPENSES	0	3,861	0%	0	0%	0	43,861	0%	0	0%	45,204
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	5078	CRCPC-OT Enforcment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1019	Nabca Award	020	CURRENT EXPENSES	0	0	0%	0	0%	536	0	0%	2,261	0%	32,339
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1021	Licensing	020	CURRENT EXPENSES	2,737	0	0%	2,586	0%	4,754	1,333	28%	4,493	30%	25,106
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1027	Education	020	CURRENT EXPENSES	0	121	0%	0	0%	0	121	0%	0	0%	4,905
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	0%	1,275	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	0%	5,000
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	020	CURRENT EXPENSES	1,000	2,448	245%	8,316	29%	1,000	15,448	1,545%	8,316	186%	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	1,380	0	0%	1,106	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	1,565	5,052	323%	713	708%	7,173	9,112	127%	3,269	279%	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	2,338	850	36%	3,121	27%	3,232	3,276	101%	4,314	76%	48,307
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7710	Financial Management Div	1026	Human Resources	020	CURRENT EXPENSES	89	20	22%	384	5%	579	404	70%	2,503	16%	13,050
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	020	CURRENT EXPENSES	343	1,032	300%	606	170%	1,682	2,742	163%	2,969	92%	24,979
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1025	Purchasing	020	CURRENT EXPENSES	27	0	0%	86	0%	27	29	105%	86	33%	1,053
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1030	Store Operations	020	CURRENT EXPENSES	8,277	54,594	660%	6,980	782%	137,619	191,258	139%	116,054	165%	1,533,368
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1031	Merchandising-Advertising	020	CURRENT EXPENSES	169,222	161,327	95%	215,117	75%	517,334	575,630	111%	657,640	88%	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	1,260	982	78%	750	131%	4,464	5,907	132%	2,659	222%	35,178
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7720	Workers Compensation	8595	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7725	Unemployment Compensation	6155	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	9998	ERP Grants	9796	Activity Acct Agy-077	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			189,828	231,099	122%	241,051	96%	692,379	853,743	123%	816,448	105%	4,642,172
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	022	RENTS-LEASES OTHER THAN STAT	3	7	200%	100	7%	10	31	300%	300	10%	2,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	023	HEAT ELECTRICITY WATER	3,378	611	18%	6,792	9%	5,261	4,277	81%	10,578	40%	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	0	34	0%	0	0%	310	192	62%	314	61%	1,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,225	2,000	90%	2,400	83%	2,400
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	030	EQUIPMENT NEW REPLACEMENT	0	9,644	0%	0	0%	18,729	9,644	51%	25,911	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	0	1,075	0%	0	0%	2,990	5,645	189%	21,546	26%	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	187	1,647	882%	209	788%	406	2,046	504%	454	450%	6,800
2011	012	77	Liquor Commission	077	Liquor Commission	ALL

2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	080	OUT OF STATE TRAVEL REIMB	679	2,500	368%	1,968	127%	2,567	2,500	97%	7,433	34%	7,433
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1728	Drug Task Force	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	040	INDIRECT COSTS	0	0	0%	28	0%	0	0	0%	85	0%	340
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	3	0%	10
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	040	INDIRECT COSTS	0	0	0%	0	0%	0	-4	0%	0	0%	2,800
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	048	CONTRACTUAL 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	2326	DRE-Hwy Safety	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	195	0	0%	238	0%	1,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy 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	7878	Enforcement	022	RENTS-LEASES OTHER THAN STAT	3	483	14,013%	5	10,114%	11,167	547	5%	15,484	4%	15,517
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	50	220	440%	62	353%	450
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	335	0%	0	0%	295	44,336	15,008%	26,300	169%	112,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	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	7878	Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	0	555	0%	972	57%	0	1,665	0%	2,915	57%	11,660
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	3,822	7,383	193%	4,004	184%	9,995	15,094	151%	10,470	144%	68,607
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	080	OUT OF STATE TRAVEL REIMB	0	258	0%	0	0%	0	290	0%	0	0%	2,578
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	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	9048	Enforcement Details	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	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	9048	Enforcement Details	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	048	CONTRACTUAL 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	9048	Enforcement Details	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	9048	Enforcement Details	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1022	Management Information Systems	027	TRANSFERS TO DOIT	0	555,214	0%	0	0%	0	555,329	0%	0	0%	2,865,153
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1022	Management Information Systems	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1022	Management Information Systems	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	022	RENTS-LEASES OTHER THAN STAT	0	480	0%	9,167	5%	0	480	0%	27,500	2%	110,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	432	0%	0	0%	16,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	040	INDIRECT COSTS	0	349,740	0%	0	0%	0	349,740	0%	0	0%	349,740
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	070	IN STATE TRAVEL REIMBURSEMEN	109	0	0%	306	0%	195	81	41%	550	15%	4,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,289
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	049	TRANSFER TO OTHER STATE AGEN	10,000	10,000	100%	10,000	100%	10,000	10,000	100%	10,000	100%	10,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	214	0%	0	0%	3,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	070	IN STATE TRAVEL REIMBURSEMEN	69	127	184%	236	54%	481	1,238	257%	1,652	75%	16,790
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	598	0%	0	0%	3,289
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1025	Purchasing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	022	RENTS-LEASES OTHER THAN STAT	234,956	246,639	105%	276,768	89%	979,904	985,713	101%	1,154,284	85%	3,570,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	023	HEAT ELECTRICITY WATER	116,990	77,361	66%	153,305	50%	236,929	274,873	116%	310,475	89%	1,452,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	024	MAINT OTHER THAN BUILD-GRN	24,207	101,505	419%	38,335	265%	59,679	287,438	482%	94,512	304%	786,605
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	030	EQUIPMENT NEW REPLACEMENT	305	1,995	655%	984	203%	664	115,672	17,408%	2,148	5,385%	359,468
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	047	OWN FORCES MAINT BUILD-GRN	3,771	8,480	225%	7,029	121%	10,279	22,406	218%	19,159	117%	113,230
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	048	CONTRACTUAL MAINT BUILD-GRN	6,217	14,551	234%	13,876	105%	31,825	46,045	145%	71,029	65%	400,891
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	070	IN STATE TRAVEL REIMBURSEMEN	6,738	7,601	113%	8,312	91%	14,303	20,438	143%	17,645	116%	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	483	14,013%	53	919%	7	487	7,057%	105	463%	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	720	0%	0	0%	0	1,966	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	65	520	800%	77	679%	520	1,710	329%	613	279%	60,144
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	070	IN STATE TRAVEL REIMBURSEMEN	1	0	0%	5	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	0	-50,952	0%	0	0%	0	21,733	0%	0	0%	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	-3,439	14,933	0%	-1,827	0%	522	19,510	3,739%	277	7,037%	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		77	Liquor Commission	077	Liquor Commission	ALL OTHER				CATEGORY TOTALS			422,599	1,373,114	325%	564,949	243%	1,415,449	2,841,113	201%	1,851,207	153%	11,502,688
2011		77	Liquor Commission	077	Liquor Commission	AGENCY TOTALS							2,761,112	3,849,034	139%	3,221,289	119%	9,425,346	11,282,772	120%	10,884,862	104%	46,731,202
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	282,347	270,101	96%	311,804	87%	965,388	918,407	95%	1,066,106	86%	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%	84,091	85,943	102%	84,581	102%	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	6,841	7,216	105%	7,323	99%	23,944	25,257	105%	25,629	99%	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%	26,571	26,571	100%	26,571	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	19,319	102%	22,302	87%	66,439	67,615	102%	78,057	87%	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	8

2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2894	Rolling Ridget Water System	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2897	Gl Booth Pllc	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2898	Liberty DT 07011	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2899	2007 Grant -24097	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2900	Fairpoint/Verizon	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2902	Rothschild Financial Consultng	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	3145	Unrestricted Income	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	3194	2009 NHSDPP 39000	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	4043	2009 Grant 9707	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	5072	Victor D. Del Vecchio	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	060	BENEFITS	8,043	8,644	107%	9,617	90%	25,887	27,688	107%	30,956	89%	121,478	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	060	BENEFITS	41	0	0%	62	0%	243	0	0%	371	0%	76,433	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	76,432
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8120	Consumer Advocate	2813	Fairpoint/Verizon Brevitz	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	060	BENEFITS	11,744	12,633	108%	12,995	97%	37,594	40,176	107%	41,601	97%	162,775	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8125	Workers Compensation	8596	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8130	Unemployment Compensation	6183	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	060	BENEFITS	0	6,343	0%	0	0%	0	20,489	0%	0	0%	90,515	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	2,420	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	13,738	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	9998	ERP Grants	9797	Activity Acct Agy-081	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS				CATEGORY TOTALS			164,751	173,911	106%	192,790	90%	518,870	548,813	106%	607,188	90%	2,474,037	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	1840	Vermont Energy Investment Corp	046	CONSULTANTS	0	0	0%	23,580	0%	0	0	0%	70,741	0%	282,965	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2343	Technical Associates Inc	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	046	CONSULTANTS	0	0	0%	0	0%	2,499	0	0%	5,000	0%	15,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2817	Liberty Consulting Group	046	CONSULTANTS	12,828	0	0%	0	0%	12,828	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2818	Consulting Engineers Group Inc	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2834	Nei Electric Power Engineering	046	CONSULTANTS	0	0	0%	0	0%	290,771	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2880	Gds Associates Inc	046	CONSULTANTS	0	0	0%	0	0%	245,307	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2897	Gl Booth Pllc	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2898	Liberty DT 07011	046	CONSULTANTS	47,589	10,736	23%	9,467	113%	86,117	31,046	36%	17,132	181%	58,082	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2902	Rothschild Financial Consultng	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	3145	Unrestricted Income	046	CONSULTANTS	0	5,066	0%	2,936	173%	0	8,982	0%	8,808	102%	35,230	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	5072	Victor D. Del Vecchio	046	CONSULTANTS	12,282	0	0%	0	0%	12,282	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	5908	Jatinder Kumar	046	CONSULTANTS	0	0	0%	3,333	0%	0	0	0%	10,000	0%	40,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	7033	Accion Group	046	CONSULTANTS	0	16,782	0%	0	0%	0	99,183	0%	0	0%	315,053	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	7034	Jacobs Consultancy	046	CONSULTANTS	0	8,902	0%	16,667	53%	0	8,902	0%	50,000	18%	200,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	9065	Harry T. Judd Esq.	046	CONSULTANTS	0	15,300	0%	0	0%	0	47,848	0%	0	0%	58,398	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	9082	JW Wilson & Associates	046	CONSULTANTS	0	6,350	0%	0	0%	0	6,350	0%	0	0%	71,850	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	046	CONSULTANTS	0	0	0%	200	0%	0	0	0%	600	0%	2,400	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	046	CONSULTANTS	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	046	CONSULTANTS	0	0	0%	2,917	0%	0	0	0%	8,750	0%	35,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	046	CONSULTANTS	0	0	0%	10,894	0%	0	0	0%	32,681	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	0%	4,167	0%	0	0	0%	12,500	0%	50,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	046	CONSULTANTS	6,056	3,500	58%	7,584	46%	19,301	6,123	32%	24,172	25%	37,383	
2011		81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS				CATEGORY TOTALS			78,755	66,635	85%	85,911	78%	669,105	208,432	31%	252,883	82%	1,382,083	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2343	Technical Associates Inc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2387	Dw08-073 Pennichuck Wtr Wks	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2388	Pip Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	020	CURRENT EXPENSES	28,564	7,793	27%	35,540	22%	38,484	23,119	60%	47,882	48%	187,021	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2817	Liberty Consulting Group	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2818	Consulting Engineers Group Inc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2831	Rev Decoup F Weston	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2833	Rev Decoup D Dismukes	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2834	Nei Electric Power Engineering	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2840	2008 NHsdpp - 57750	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2880	Gds Associates Inc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2881	2008 Grant 10618	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2891	Liberty Consulting Group	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2893	2006 Grant 34656	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2894	Rolling Ridget Water System	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2897	Gl Booth Pllc	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2898	Liberty DT 07011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2899	2007 Grant -24097	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2900	Fairpoint/Verizon	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2902	Rothschild Financial Consultng	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	3145	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	3194	2009 NHSDPP 39000	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	4043	2009 Grant 9707	020	CURRENT EXPENSES	0	0	0%	0	0%	2,425	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	5072	Victor D. Del Vecchio	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	020	CURRENT EXPENSES	803	1,355	169%	1,067	127%	4,392	2,691	61%	5,835	46%	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%	0	0%	8,894	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	020	CURRENT EXPENSES	0	0	0%	297	0%	0	0	0%	890	0%	3,560	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	020	CURRENT EXPENSES	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	020	CURRENT EXPENSES	0	0	0%	2,500	0%	0	0	0%	7,500	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	133	343	258%	473	73%	152	494	325%	540	91%	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	1,041	0%	0	0%	0	1,041	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	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	020	CURRENT EXPENSES	511	764	149%	859	89%	756	1,465	194%	1,268	116%	12,112	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8125	Workers Compensation	8596	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8130	Unemployment Compensation	6183	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	229	0%	0	0%	13,222	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	020	CURRENT EXPENSES	0	0	0%	4	0%	0	0	0%	13	0%	52	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	9998	ERP Grants	9797	Activity Acct Agy-081	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011		81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			30,012	11,297	38%	43,240	26%	46,208	29,039	63%	71,429	41%	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	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2388	Pip Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	022	RENTS-LEASES OTHER THAN STAT	1,968	1,040	53%	4,091	25%	3,212	3,295	103%	6,677	49%	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	398	143	36%	512	28%	446	333	75%	573	58%	2,500	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	026	ORGANIZATIONAL DUES	17,678	0	0%	12,260	0%	17,678	143	1%	12,260	1%	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	0	52,731	0%	0	0%	0	52,731	0%	0	0%	537,676	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	028	TRANSFERS TO GENERAL SERVICE	0	14,564	0%	0	0%	0	33,356	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%	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	7,468	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%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	30,318	
2

2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	049	TRANSFER TO OTHER STATE AGEN	110	0	0%	114	0%	110	0	0%	114	0%	12,411
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	070	IN STATE TRAVEL REIMBURSEMEN	442	249	56%	1,762	14%	1,152	384	33%	4,588	8%	9,500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	080	OUT OF STATE TRAVEL REIMB	896	1,373	153%	1,548	89%	3,667	2,795	76%	6,334	44%	15,935
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	041	AUDIT FUND SET ASIDE	0	0	0%	6	0%	0	0	0%	18	0%	79
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	040	INDIRECT COSTS	0	0	0%	33	0%	0	0	0%	100	0%	400
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	0	0%	10	0%	40
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	0	0%	9	0%	35
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	069	PROMOTIONAL MARKETING EXP	0	0	0%	385	0%	0	0	0%	1,154	0%	4,615
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	040	INDIRECT COSTS	0	0	0%	29	0%	0	0	0%	88	0%	350
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	0	0%	9	0%	35
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	069	PROMOTIONAL MARKETING EXP	0	0	0%	385	0%	0	0	0%	1,154	0%	4,615
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7497	One Call Grant Yr 02	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	50	0%	0	0	0%	150	0%	600
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	027	TRANSFERS TO DOIT	0	1,678	0%	0	0%	0	1,678	0%	0	0%	24,607
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	028	TRANSFERS TO GENERAL SERVICE	0	606	0%	0	0%	0	1,388	0%	0	0%	13,365
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,018
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	9,835	0%	0	0%	292,370
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	070	IN STATE TRAVEL REIMBURSEMEN	20	111	561%	21	520%	20	111	561%	21	520%	1,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	073	GRANTS NON FEDERAL	3,149,330	171,795	5%	13,503,083	1%	3,603,338	2,692,527	75%	15,449,693	17%	52,131,917
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	50	0%	0	0	0%	150	0%	600
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10

2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	55	0%	0	0%	0	0%	164	0%	657	0%	0	0%
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	026	ORGANIZATIONAL DUES	0	0	0%	219	0%	0	0%	0	0%	656	0%	2,623	0%	0	0%
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	028	TRANSFERS TO GENERAL SERVICE	0	92	0%	0	0%	0	0%	210	0%	0	0%	1,996	0%	0	0%
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	1,387	0%	0	0%	11,469	0%	0	0%
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,750	0%	0	0%
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	0	0%	0	0%	0	0%	31	0%	0	0%	330	0%	0	0%
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	0%	0	0%	0	0%	1,500	0%	0	0%
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	0%	236	70%	0	0%	165	0%	708	23%	2,833	0%	0	0%
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	895	0%	0	0%	0	0%	1,196	0%	0	0%	16,292	0%	0	0%
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%	0	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%	0	0%	0	0%	368	0%	1,470	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	041	AUDIT FUND SET ASIDE	0	0	0%	35	0%	0	0%	0	0%	105	0%	420	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	072	GRANTS FEDERAL	0	6,750	0%	0	0%	0	0%	15,750	0%	0	0%	403,413	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	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	040	INDIRECT COSTS	0	0	0%	111	0%	0	0%	0	0%	333	0%	1,330	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	041	AUDIT FUND SET ASIDE	0	0	0%	32	0%	0	0%	0	0%	95	0%	380	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	072	GRANTS FEDERAL	0	5,799	0%	28,820	20%	0	0%	5,799	0%	86,461	7%	345,845	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	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011		81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER				CATEGORY TOTALS			3,445,362	530,424	15%	15,245,606	3%	4,171,211	3,345,229	80%	18,782,493	18%	65,905,023				
2011		81	Public Utilities Commission	081	Public Utilities Comm	AGENCY TOTALS							4,089,080	1,154,177	28%	15,978,532	7%	6,678,434	5,408,018	81%	21,129,410	26%	75,518,583				
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	138,861	136,388	98%	139,475	98%	483,949	476,412	98%	486,088	98%	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	1,316	100%	1,328	99%	4,607	4,607	100%	4,646	99%	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%	5,186	2,593	50%	5,394	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%	7,655	99%	24,394	25,895	106%	26,793	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	395	290	73%	1,122	26%	640	574	90%	1,814	32%	7,973				
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			149,024	146,327	98%	151,120	97%	518,776	510,081	98%	524,735	97%	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	14,561	12,676	87%	12,897	98%	46,126	43,018	93%	40,856	105%	135,996				
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			14,561	12,676	87%	12,897	98%	46,126	43,018	93%	40,856	105%	135,996				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	OVERTIME TOTALS	8300	NH Lottery Commission	1029	Lottery Division	018	OVERTIME	143	0	0%	1,893	0%	456	113	25%	6,039	2%	9,539				
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	OVERTIME TOTALS				CATEGORY TOTALS			143	0	0%	1,893	0%	456	113	25%	6,039	2%	9,539				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	1029	Lottery Division	060	BENEFITS	80,484	87,564	109%	90,488	97%	256,598	272,777	106%	288,491	95%	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		83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS				CATEGORY TOTALS			80,484	87,564	109%	90,488	97%	256,598	272,777	106%	288,491	95%	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	0	0%	1,875	0%	7,500				
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	625	0%	0	0	0%	1,875	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	35,946	26,701	74%	59,156	45%	74,004	70,440	95%	121,788	58%	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		83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			35,946	26,701	74%	59,156	45%	74,004	70,440	95%	121,788	58%	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	32,524	33,226	102%	19,724	168%	129,870	131,889	102%	78,760	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	68	500	730%	232	215%	1,202	806	67%	4,076	20%	16,200				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	16,000	0	0%	16,877	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	0	28,045	0%	0	0%	0	28,045	0%	0	0%	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	513	300	58%	42,887	1%	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	67,329	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	788	0	0%	0	0%	2,432	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	-1,334	0	0%	0	0%	-535	434	0%	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%	250	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	29,286	26,642	91%	32,478	82%	89,289	80,659	90%	99,019	81%	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	146,414	102,214	70%	201,694	51%	415,328	459,105	111%	572,140	80%	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	121	243	201%	149	163%	260	437	168%	320	137%	3,705				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	080	OUT OF STATE TRAVEL REIMB	0	856	0%	0	0%	0	856	0%	0	0%	18,000				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	103	CONTRACTS FOR OP SERVICES	0	1,524	0%	0	0%	0	1,524	0%	0	0%	24,001				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	022	RENTS-LEASES OTHER THAN STAT	54,883	0	0%	21,847	0%	165,325	54,883	33%	65,540	84%	262,160				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7901	New Hampshire	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7902	MUSL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	7903	Tri-State	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER				CATEGORY TOTALS			263,263	260,878	99%	319,094	82%	819,683	826,682	101%	879,869	94%	4,228,999				
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	AGENCY TOTALS							543,422	534,147	98%	635,274	84%	1,715,642	1,723,111	100%	1,863,652	92%	8,104,943				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	2355	Administration	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	010	PERSONAL SERVICES PERM CLASS	35,716	62,093	174%	36,752	169%	124,746	207,770	167%	128,365	162%	815,222				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	011	PERSONAL SERVICES UNCLASSIFI	8,936	8,936	100%	8,936	100%	31,277	31,277	100%	31,277	100%	116,171				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	012	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,615	100%	26,571	26,571	100%	26,651	100%	98,991				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	013	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	6,455	100%	22,593	22,593	100%	22,593	100%	84,217				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	014	PERSONAL SERVICES UNCLASSIFI	5,655	4,294	76%	6,271	68%	19,196	15,029	78%	21,289	71%	74,060				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	015	PERSONAL SERVICES UNCLASSIFI	5,697	5,697	100%	5,697	100%	19,939	19,939	100%	19,939	100%	74,960				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	010	PERSONAL SERVICES PERM CLASS	182,731	161,617	88%	173,612	93%	636,134	564,174	89%	604,391	93%	2,065,956				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,216	95%	12,910	56%	26,571	25,257	95%	45,186	56%	159,060				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	012	PERSONAL SERVICES UNCLASSIFI	6,455	2,905	45%	6,711	43%	22,593	2,905	13%	23,487	12%	84,817				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	013	PERSONAL SERVICES UNCLASSIFI	11,446	6,036	53%	21,119	29%	40,062	21,126	53%	73,918	29%	145,331				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	014	PERSONAL SERVICES UNCLASSIFI	55,186	66,617	121%	60,807	110%	192,173	233,455	121%	211,745	110%	872,032				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1401	Collection Division	010	PERSONAL SERVICES PERM CLASS	50,672	40,700	80%	50,875	80%	173,740	195,056	112%	174,436	112%	669,106				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1401	Collection Division	011	PERSONAL SERVICES UNCLASSIFI	5,697	4,294	75%	7,976	54%	19,939	15,029	75%	27,917	54%	74,360				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	010	PERSONAL SERVICES PERM CLASS	129,445	115,993	90%	108,265	107%	451,242	408,018	90%	377,411	108%	1,278,096				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,455	100%	6,455	100%	22,593	22,593	100%	22,593	100%	85,117				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	5413	Appraisal Services	010	PERSONAL SERVICES PERM CLASS	118,680	87,114	73%	125,900	69%	424,335	308,784	73%	450,152	69%	1,554,886				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	7885	Municipal Services	010	PERSONAL SERVICES PERM CLASS	37,767	34,883	92%	35,997	97%	132,185	122,089	92%	125,988	97%	450,081				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS	8410	Property Appraisal	7890	Excavation	010	PERSONAL SERVICES PERM CLASS	4,860	4,860	100%	4,860	100%	17,010	17,010	100%	17,010	100%	64,080				
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			687,036	633,756	92%	687,214	92%	2,402,898	2,258,674	94%	2,404,347	94%	8,766,543				
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of

2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	7884	Administration	020	CURRENT EXPENSES	5,122		1,626	32%	5,030	32%	12,148	12,622	104%	11,929	106%	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	21,023		2,729	13%	25,729	11%	35,852	11,803	33%	43,879	27%	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	5,041		2,080	41%	4,866	43%	8,414	8,101	96%	8,122	100%	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	21,605		8,048	37%	22,213	36%	27,208	26,461	97%	27,974	95%	104,760
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1800	Real Estate TraNSFer Tax	020	CURRENT EXPENSES	0		0	0%	1,000	0%	0	0	0%	3,000	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%	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%	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	4,740		3,496	74%	7,306	48%	6,107	7,809	128%	9,413	83%	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	844		366	43%	1,617	23%	2,002	1,213	61%	3,834	32%	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%	67	0%	0	0	0%	200	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
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%	108	0%	0	0	0%	325	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%	100	0%	0	0	0%	300	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%	700
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9799	Activity Acct Agy-084	020	CURRENT EXPENSES	0		0	0%	0	0%	0	0	0%	0	0%	0
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			58,375		20,302	35%	68,036	30%	91,730	69,965	76%	108,976	64%	1,506,860
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	1040	Administration	024	MAINT OTHER THAN BUILD-GRN	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	1040	Administration	080	OUT OF STATE TRAVEL REIMB	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	1040	Administration	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	040	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	1306	Property Tax Relief	083	HARDSHIP GRANTS	1,055,224		551,975	52%	0	0%	2,495,219	1,927,369	77%	0	0%	0
2011	040	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
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
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
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	6184	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-1,837		2,621	0%	-88	0%	-164	5,201	0%	-8	0%	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
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
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7029	Workers Compensation	062	WORKERS COMPENSATION	0		1,029	0%	0	0%	0	1,103	0%	0	0%	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
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	587		267	45%	692	39%	1,392	1,474	106%	1,641	90%	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
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
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	030	EQUIPMENT NEW REPLACEMENT	0		800	0%	0	0%	3,560	2,724	77%	60,812	4%	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
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
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	4,000		0	0%	4,000	0%	4,000	0	0%	4,000	0%	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	8,393		3,292	39%	9,948	33%	18,369	10,297	56%	21,772	47%	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
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	076	LCHIP	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	080	OUT OF STATE TRAVEL REIMB	9,577		11,603	121%	12,191	95%	29,936	29,768	99%	38,106	78%	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
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	253		267	106%	325	82%	759	801	106%	974	82%	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%	1,083	0%	0	0	0%	3,250	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
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	037	TECHNOLOGY-HARDWARE	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	045	PERSONNEL SERVICES NON BENEF	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	070	IN STATE TRAVEL REIMBURSEMEN	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	080	OUT OF STATE TRAVEL REIMB	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1401	Collection Division	022	RENTS-LEASES OTHER THAN STAT	116		0	0%	160	0%	174	99	57%	240	41%	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
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	022	RENTS-LEASES OTHER THAN STAT	99		0	0%	253	0%	522	664	127%	1,333	50%	9,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	030	EQUIPMENT NEW REPLACEMENT	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	037	TECHNOLOGY-HARDWARE	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	045	PERSONNEL SERVICES NON BENEF	0		0	0%	0	0%	1,800	0	0%	37,500	0%	37,500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1800	Real Estate TraNSFer Tax	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	1120	Land Taxes Lost	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	3718	Flood Control	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	022	RENTS-LEASES OTHER THAN STAT	222		267	120%	272	98%	444	801	180%	543	147%	3,700
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	024	MAINT OTHER THAN BUILD-GRN	0		14,500	0%	0	0%	39,500	56,000	142%	42,107	133%	175,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	026	ORGANIZATIONAL DUES	0		0	0%	0	0%	21	21	100%	750	3%	750
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	022	RENTS-LEASES OTHER THAN STAT	135		0	0%	310	0%	135	268	199%	310	86%	3,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	026	ORGANIZATIONAL DUES	0		0	0%	42	0%	0	0	0%	125	0%	500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7890	Excavation	070	IN STATE TRAVEL REIMBURSEMEN	0		0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7890	Excavation	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	027	TRANSFERS TO DOIT	0		171,436	0%	0	0%	0	171,436	0%	0	0%	2,013,780
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	029	TRANSFERS TO DATA CENTER	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8420	Admin Attached Boards	1700	Current Use Board	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8420	Admin Attached Boards	1710	Equalization Standards Board	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8420	Admin Attached Boards	1720	Assessing Standards Board	999	FCLG	0		0	0%	0	0%	0	0	0%	0	0%	0
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER				CATEGORY TOTALS			1,076,770		758,055	70%	29,354	2,582%	2,595,666	2,208,063	85%	213,957	1,032%	2,597,248
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	AGENCY TOTALS							2,197,166		1,781,665	81%	1,170,581	152%	6,272,760	5,718,237	91%	3,946,344	145%	17,577,180
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	010	PERSONAL SERVICES PERM CLASS	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	019	HOLIDAY PAY	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	010	PERSONAL SERVICES PERM CLASS	26,551		27,058	102%	25,452	106%	86,703	94,358	109%	83,113	114%	348,565
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	011	PERSONAL SERVICES UNCLASSIFI	5,430		5,430	100%	5,451	100%	19,005	19,005	100%	19,079	100%	77,188
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	019	HOLIDAY PAY	750		99	13%	560	18%	3,357	198	6%	2,509	8%	3,100
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	059	TEMP FULL TIME	11,357		0	0%	6,485	0%	46,850	0	0%	26,752	0%	65,627
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	010	PERSONAL SERVICES PERM CLASS	25,158		27,456	109%	29,704	92%	90,821	95,286	105%	107,236	89%	406,684
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	019	HOLIDAY PAY	186		289	156%	2,004	14%	186	615	331%	2,004	31%	6,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8613	Games Of Chance	2213	Games Of Chance	010	PERSONAL SERVICES PERM CLASS	15,051		15,380	102%	13,317	115%	52,274	53,828	103%	46,252	116%	175,246
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			84,483		75,712	90%	82,974	91%	299,196	263,290	88%	286,945	92%	1,082,410
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	050	PERSONAL SERVICE TEMP APPOIN	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	050	PERSONAL SERVICE TEMP APPOIN	26,986		4,665	17%	12,452	37%	113,136	12,805	11%	52,204	25%	73,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	050	PERSONAL SERVICE TEMP APPOIN	800		0	0%	1,539	0%	800	1,413	177%	1,539	92%	20,999
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			27,786		4,665	17%	13,991	33%	113,936	14,218	12%	53,743	26%	93,999
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	018	OVERTIME	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	018	OVERTIME	191		0	0%	800	0%	664	0	0%	2,779	0%	4,090
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	018	OVERTIME	0		0	0%	0	0%	0	0	0%	0	0%	8,500
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS				CATEGORY TOTALS			191		0	0%	800	0%	664	0	0%	2,779	0%	12,590
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	060	BENEFITS	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	060	BENEFITS	19,627		13,318	68%	18,568	72%	65,777	42,491	65%	62,228	68%	203,748
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8600	Racing Charitable Gaming Comm	7999	Default Accounting Unit	060	BENEFITS	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	060	BENEFITS	12,159		13,178	108%	15,926	83%	39,183	41,972	107%	51,324	82%	199,367
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8613	Games Of Chance	2213	Games Of Chance	060	BENEFITS	4,538		4,772	105%	6,161	77%	14,926	15,736	105%	20,266	78%	78,613
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8615	Unemployment Compensation	6185	Unemployment Compensation	060	BENEFITS	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	9998	ERP Grants	9800	Activity Acct Agy-086	060	BENEFITS	0		0	0%	0	0%	0	0	0%	0	0%	0
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS				CATEGORY TOTALS			36,323		31,267	86%	40,655	77%	119,886	100,199	84%	133,818	75%	481,728
2011	040	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Parimutuel Commission	0008	Unrestricted Income	020	CURRENT EXPENSES	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Racing Charitable Gaming Comm	2188	Racing Laboratory	020	CURRENT EXPENSES	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	020	CURRENT EXPENSES	844		243	29%	1,320	18%	2,425	1,354	56%	3,792	36%	15,600
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Parimutuel Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0		0	0%	0	0%	0	0	0%	0	0%	0
2011	013	86	Pari-Mutuel Commission	086	Racing

2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	040	INDIRECT COSTS	0	0	0%	575	0%	0	0%	1,724	0%	6,895
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	070	IN STATE TRAVEL REIMBURSEMEN	21	127	616%	62	206%	54	193	360%	160	120%	4,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0%	500	0%	2,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8615	Unemployment Compensation	6185	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-7,259	7,767	0%	-2,881	0%	-5,345	10,610	0%	-2,121	0%	9,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8615	Unemployment Compensation	6185	Unemployment Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8615	Unemployment Compensation	6185	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER				CATEGORY TOTALS			8,568	17,775	207%	14,649	121%	57,111	48,360	85%	56,235	86%	291,350
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	AGENCY TOTALS							161,160	130,303	81%	159,430	82%	598,419	430,447	72%	545,998	79%	2,013,277
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	FULL TIME PERSONNEL TOTALS	8705	Admin & Standards	8980	Administration And Standards	010	PERSONAL SERVICES PERM CLASS	30,979	28,245	91%	33,197	85%	119,700	105,721	88%	128,271	82%	455,080
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	FULL TIME PERSONNEL TOTALS	8705	Admin & Standards	8980	Administration And Standards	011	PERSONAL SERVICES UNCLASSIFI	6,970	6,970	100%	6,970	100%	24,394	24,394	100%	24,394	100%	90,607
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	FULL TIME PERSONNEL TOTALS	8710	Training	8999	Training	010	PERSONAL SERVICES PERM CLASS	47,169	48,390	103%	57,845	84%	175,206	168,402	96%	214,863	78%	768,781
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	FULL TIME PERSONNEL TOTALS	8715	Corrections	8310	Corrections	010	PERSONAL SERVICES PERM CLASS	8,616	8,616	100%	8,718	99%	30,155	30,155	100%	30,512	99%	114,240
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			93,733	92,221	98%	106,730	86%	349,455	328,672	94%	398,040	83%	1,428,708
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	PART TIME TEMP PERSONNEL TOTALS	8705	Admin & Standards	8980	Administration And Standards	050	PERSONAL SERVICE TEMP APPOIN	0	1,395	0%	0	0%	0	4,747	0%	0	0%	6,559
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	PART TIME TEMP PERSONNEL TOTALS	8710	Training	8999	Training	050	PERSONAL SERVICE TEMP APPOIN	13,172	9,526	72%	17,864	53%	35,623	31,829	89%	48,314	66%	201,202
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			13,172	10,921	83%	17,864	61%	35,623	36,576	103%	48,314	76%	207,761
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	OVERTIME TOTALS	8705	Admin & Standards	8980	Administration And Standards	018	OVERTIME	96	60	62%	455	13%	96	277	289%	455	61%	10,091
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	OVERTIME TOTALS	8710	Training	8999	Training	018	OVERTIME	0	376	0%	0	0%	33	488	11,492%	66	741%	37,119
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	OVERTIME TOTALS	8715	Corrections	8310	Corrections	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1,725
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	OVERTIME TOTALS				CATEGORY TOTALS			96	436	454%	455	96%	128	765	598%	521	147%	48,935
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5071	Photogrammetry	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5502	Recruit Wireless Network	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5517	Homeland Security Training 05	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5519	Anti Gang Training Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5522	PSTC Rollover Demonstrations	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5523	PSTC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5524	PSTC Homeland Defense Training	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	5525	PSTC Dre Program Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	6110	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8700	Police Standards & Training	8972	Police Stndrds Council Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8705	Admin & Standards	8980	Administration And Standards	060	BENEFITS	19,640	21,462	109%	23,996	89%	66,684	68,599	103%	81,476	84%	315,205
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8710	Training	8999	Training	060	BENEFITS	23,957	26,386	110%	30,105	88%	79,140	82,818	105%	99,406	83%	384,049
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8715	Corrections	8310	Corrections	060	BENEFITS	3,358	3,529	105%	3,719	95%	10,876	11,388	105%	12,043	95%	46,807
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8720	Workers Compensation	8139	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	9998	ERP Grants	9801	Activity Acct Agy-087	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS				CATEGORY TOTALS			46,965	51,376	109%	57,820	89%	156,700	162,805	104%	192,925	84%	746,061
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CONSULTANTS TOTALS	8700	Police Standards & Training	5889	Photogrammetry Train the Train	046	CONSULTANTS	0	30,560	0%	2,761	1,107%	0	30,560	0%	8,282	369%	33,127
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CONSULTANTS TOTALS	8710	Training	8999	Training	046	CONSULTANTS	15,068	31,749	211%	16,325	194%	74,594	40,633	54%	80,816	50%	277,659
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CONSULTANTS TOTALS	8715	Corrections	8310	Corrections	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	CONSULTANTS TOTALS				CATEGORY TOTALS			15,068	62,309	414%	19,085	326%	74,594	71,193	95%	89,098	80%	310,786
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	0008	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5071	Photogrammetry	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5502	Recruit Wireless Network	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5517	Homeland Security Training 05	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5519	Anti Gang Training Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5522	PSTC Rollover Demonstrations	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5523	PSTC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5524	PSTC Homeland Defense Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	5525	PSTC Dre Program Support	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	6110	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8700	Police Standards & Training	8972	Police Stndrds Council Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8705	Admin & Standards	8980	Administration And Standards	020	CURRENT EXPENSES	3,805	6,740	177%	10,303	65%	9,976	13,036	131%	27,011	48%	133,568
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8710	Training	8999	Training	020	CURRENT EXPENSES	6,983	12,495	179%	13,704	91%	14,256	18,109	127%	27,978	65%	122,534
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8715	Corrections	8310	Corrections	020	CURRENT EXPENSES	249	11	5%	1,690	1%	262	129	49%	1,781	7%	22,227
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8720	Workers Compensation	8139	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	9998	ERP Grants	9801	Activity Acct Agy-087	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,037	19,246	174%	25,697	75%	24,494	31,274	128%	56,770	55%	278,329
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	5524	PSTC Homeland Defense Training	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	5524	PSTC Homeland Defense Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	6110	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	427	0%	0	0%	139	427	306%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	6110	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	8972	Police Stndrds Council Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	022	RENTS-LEASES OTHER THAN STAT	56	30	53%	513	6%	198	96	49%	1,801	5%	3,112
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	023	HEAT ELECTRICITY WATER	1,734	1,337	77%	2,023	66%	4,491	4,723	105%	5,242	90%	101,682
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	024	MAINT OTHER THAN BUILD-GRN	1,770	4,922	278%	2,774	177%	6,659	6,710	101%	10,435	64%	28,429
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,908
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	027	TRANSFERS TO DOIT	0	746	0%	0	0%	0	746	0%	0	0%	60,640
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	802	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	030	EQUIPMENT NEW REPLACEMENT	866	526	61%	1,018	52%	1,216	16,475	1,355%	1,429	1,153%	64,904
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	49,006
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	044	DEBT SERVICE OTHER AGENCIES	12,876	0	0%	13,415	0%	12,876	33,276	258%	13,415	248%	238,958
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	9	0%	0	0	0%	27	0%	108
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	048	CONTRACTUAL MAINT BUILD-GRN	0	200	0%	0	0%	0	200	0%	0	0%	39,867
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	049	TRANSFER TO OTHER STATE AGEN	770	770	100%	618	125%	54,931	770	1%	44,090	2%	125,803
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	064	RET PENSION BENE HEALTH INS	5,074	3,345	66%	5,285	63%	12,201	10,536	86%	12,707	83%	47,687
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	070	IN STATE TRAVEL REIMBURSEMEN	1,301	440	34%	2,178	20%	2,417	1,756	73%	4,044	43%	17,308
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	080	OUT OF STATE TRAVEL REIMB	2,103	0	0%	2,661	0%	4,396	2,023	46%	5,561	36%	7,962
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	021	FOOD INSTITUTIONS	16,242	24,175	149%	41,342	58%	14,271	33,994	238%	36,327	94%	363,953
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	2	0	0%	1,167	0%	1,167
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	024	MAINT OTHER THAN BUILD-GRN	0	359	0%	0	0%	242	539	223%	1,234	44%	13,030
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	026	ORGANIZATIONAL DUES	0	0	0%	23	0%	0	0	0%	70	0%	281
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	13	0	0%	18	0%	705
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	064	RET PENSION BENE HEALTH INS	5,832	7,074	121%	6,074	116%	18,017	21,223	118%	18,765	113%	77,600
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	070	IN STATE TRAVEL REIMBURSEMEN	200	85	43%	291	29%	200	599	300%	291	206%	2,693
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	073	GRANTS NON FEDERAL	325	650	200%	584	111%	4,117	650	16%	7,392	9%	53,000
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	021	FOOD INSTITUTIONS	0	0	0%	0	0%	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%	389	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%	25	0%	100
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	064	RET PENSION BENE HEALTH INS	890	991	111%	1,773	56%	2,799	2,972	106%	5,578	53%	27,016
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8715	Corrections	8310	Corrections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8720	Workers Compensation	8139	Workers Compensation	062	WORKERS COMPENSATION	0	1,787	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		87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER				CATEGORY TOTALS			50,039	47,864	96%	80,968	59%	143,988	139,501	97%	264,506	53%	1,479,183
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	AGENCY TOTALS							230,110	284,373	124%	308,620	92%	784,983	770,786	98%	1,050,173	73%	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	010	PERSONAL SERVICES PERM CLASS	27,019	22,891	85%	26,811	85%	95,348	85,454	90%	94,614	90%	334,800
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	011	PERSONAL SERVICES UNCLASSIFI	22,788	22,788	100%	22,833	100%	79,757	79,757	100%	79,917	100%	300,140
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			49,806	45,679	92%	49,644	92%	175,104	165,211	94%	174,531	95%	634,940
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	PART TIME TEMP PERSONNEL TOTALS	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	63	0%	0	0	0%	188	0%	750
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	63	0%	0	0	0%	188	0%

2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	Administrative Services	5842	Field Oper Prg Eligibility	059	TEMP FULL TIME	2,682	0	0%	0	0%	31,069	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	010	PERSONAL SERVICES PERM CLASS	14,873	4,269	29%	11,042	39%	56,100	14,942	27%	41,649	36%	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	10,116	8,928	88%	10,007	89%	31,048	31,035	100%	30,714	101%	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	49,385	8,357	17%	14,576	57%	170,788	29,248	17%	50,408	58%	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	010	PERSONAL SERVICES PERM CLASS	17,366	20,365	117%	19,112	107%	56,052	68,431	122%	61,688	111%	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%	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%	19,939	19,939	100%	19,939	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	15,408	12,699	82%	19,832	64%	49,234	43,984	89%	63,369	69%	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%	21,126	21,126	100%	21,126	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	19,130	101%	18,692	102%	65,993	66,612	101%	65,428	102%	245,712		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	010	PERSONAL SERVICES PERM CLASS	4,088	4,269	104%	5,540	77%	6,080	14,524	239%	8,240	176%	60,867		
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,341,455	1,216,087	91%	1,398,034	87%	4,662,475	4,286,381	92%	4,826,648	89%	17,825,627		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	PART TIME TEMP PERSONNEL TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	PART TIME TEMP PERSONNEL TOTALS	4040	Federal Grant Programs	5844	Adoption Services	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	PART TIME TEMP PERSONNEL TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	050	PERSONAL SERVICE TEMP APPOIN	7,469	8,166	109%	6,515	125%	26,650	27,818	104%	23,243	120%	89,627		
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			7,469	8,166	109%	6,515	125%	26,650	27,818	104%	23,243	120%	89,627		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	OVERTIME TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	018	OVERTIME	376	-1,036	-276%	0	0%	376	1,499	398%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	OVERTIME TOTALS	4005	Child Protection	5801	Child Protection	018	OVERTIME	4,982	5,078	102%	4,227	120%	13,302	13,290	100%	11,288	118%	45,000		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	OVERTIME TOTALS	4020	Staff Development	5805	Staff Development Bureau	018	OVERTIME	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	OVERTIME TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	OVERTIME TOTALS				CATEGORY TOTALS			5,358	4,042	75%	4,227	96%	13,678	14,789	108%	11,288	131%	45,000		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	060	BENEFITS	27,367	35,171	129%	39,493	89%	88,089	109,297	124%	127,119	86%	423,841		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4000	Office Of Director - Cy-F	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4005	Child Protection	5801	Child Protection	060	BENEFITS	505,921	504,317	100%	550,498	92%	1,609,817	1,610,481	100%	1,751,660	92%	6,801,620		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	060	BENEFITS	14,756	17,510	119%	17,801	98%	48,259	56,229	117%	58,218	97%	261,088		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	5803	Bureau Of Admin Operations	060	BENEFITS	22,816	21,473	94%	22,156	97%	76,293	68,674	90%	74,087	93%	270,606		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4010	Administrative Services	5842	Field Oper Prg Eligibility	060	BENEFITS	54,708	43,511	80%	64,722	67%	167,334	141,675	85%	197,966	72%	676,608		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	060	BENEFITS	9,107	2,769	30%	6,256	44%	30,793	8,705	28%	21,152	41%	96,439		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4020	Staff Development	5805	Staff Development Bureau	060	BENEFITS	6,376	5,800	91%	4,325	134%	17,887	18,164	102%	12,135	150%	45,965		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	060	BENEFITS	21,233	3,335	16%	5,836	57%	67,889	10,772	16%	18,661	58%	46,185		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	5855	Child - Family Services	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	5887	PNMI Tobey School	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4030	Serv For Child And Families	6040	Domestic Violence Programs	060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5689	Child Care Dvlp-Quality Assure	060	BENEFITS	7,659	8,645	113%	10,996	79%	23,694	27,484	116%	34,019	81%	141,383		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5694	Head Start State Collaboration	060	BENEFITS	1,067	3,036	285%	535	568%	3,733	9,640	258%	1,871	515%	14,661		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5841	Child Development-Operations	060	BENEFITS	9,020	9,469	105%	9,476	100%	28,507	30,033	105%	29,950	100%	116,587		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	6148	Child Development Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	060	BENEFITS	10,393	10,599	102%	10,055	105%	32,923	33,463	102%	31,853	105%	122,800		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5844	Adoption Services	060	BENEFITS	0	0	0%	0	0%	1,162	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	060	BENEFITS	2,409	2,620	109%	2,346	112%	3,623	8,416	232%	3,528	239%	27,010		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5881	Adolescent After Care Serv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5885	Title Ivb Subpart I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4050	Compensation Programs	8018	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4050	Compensation Programs	8576	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	9998	ERP Grants	9775	Activity Acct Agy-040	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS				CATEGORY TOTALS			692,830	668,256	96%	744,496	90%	2,200,004	2,133,032	97%	2,362,219	90%	9,044,793		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CONSULTANTS TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	020	CURRENT EXPENSES	2,591	1,946	75%	3,166	61%	4,324	7,442	172%	5,283	141%	35,228		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4005	Child Protection	5801	Child Protection	020	CURRENT EXPENSES	22,270	12,538	56%	21,994	57%	33,281	29,383	88%	32,868	89%	159,505		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	020	CURRENT EXPENSES	67	0	0%	350	0%	504	367	73%	2,625	14%	10,465		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	5803	Bureau Of Admin Operations	020	CURRENT EXPENSES	4	8	188%	5	172%	54	531	984%	59	901%	4,604		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	5842	Field Oper Prg Eligibility	020	CURRENT EXPENSES	59	42	71%	127	33%	159	84	53%	340	25%	777		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	020	CURRENT EXPENSES	201	159	79%	209	76%	206	538	261%	214	251%	2,929		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4020	Staff Development	5805	Staff Development Bureau	020	CURRENT EXPENSES	695	2,003	288%	696	288%	1,828	3,123	171%	1,831	171%	14,477		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	020	CURRENT EXPENSES	475	8	2%	403	2%	1,283	23	2%	1,089	2%	9,071		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	5855	Child - Family Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	5887	PNMI Tobey School	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	6040	Domestic Violence Programs	020	CURRENT EXPENSES	0	0	0%	0	0%	148	172	117%	3,011	6%	22,500		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5689	Child Care Dvlp-Quality Assure	020	CURRENT EXPENSES	386	290	75%	1,158	25%	484	290	60%	1,450	20%	39,015		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5694	Head Start State Collaboration	020	CURRENT EXPENSES	148	8	6%	71	11%	148	151	102%	71	213%	1,259		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	5841	Child Development-Operations	020	CURRENT EXPENSES	4,627	2,147	46%	1,989	108%	4,695	4,623	98%	2,018	229%	12,354		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4035	Child Development	6148	Child Development Program	020	CURRENT EXPENSES	0	0	0%	0	0%	84	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	020	CURRENT EXPENSES	304	163	54%	525	31%	799	1,040	130%	1,380	75%	6,232		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5844	Adoption Services	020	CURRENT EXPENSES	1,193	0	0%	3,811	0%	1,434	27	2%	4,583	1%	5,686		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	020	CURRENT EXPENSES	27	847	3,123%	91	930%	27	1,440	5,312%	91	1,582%	5,488		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	020	CURRENT EXPENSES	0	0	0%	0	0%	0	747	0%	0	0%	5,071		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5881	Adolescent After Care Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5885	Title Ivb Subpart I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4050	Compensation Programs	8018	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4050	Compensation Programs	8576	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	9998	ERP Grants	9775	Activity Acct Agy-040	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			33,049	20,157	61%	34,594	58%	49,459	49,983	101%	56,911	88%	334,661		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	041	AUDIT FUND SET ASIDE	0	29	0%	0	0%	0	99	0%	0	0%	951		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	070	IN STATE TRAVEL REIMBURSEMEN	3,507	1,086	31%	3,139	35%	5,738	4,315	75%	5,135	84%	24,472		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	080	OUT OF STATE TRAVEL REIMB	0	0	0%	145	0%	0	0	0%	434	0%	1,734		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	022	RENTS-LEASES OTHER THAN STAT	366	1,064	291%	782	136%	731	2,596	355%	1,564	166%	17,166		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	030	EQUIPMENT NEW REPLACEMENT	0	11,819	0%	0	0%	0	13,119	0%	0	0%	19,745		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	040	INDIRECT COSTS	0	26,408	0%	0	0%	0	59,974	0%	0	0%	170,038		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	041	AUDIT FUND SET ASIDE	0	497	0%	0	0%	0	1,678	0%	0	0%	11,931		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	042	ADDITIONAL FRINGE BENEFITS	0	44,342	0%	0	0%	0	122,527	0%	0	0%	621,270		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	070	IN STATE TRAVEL REIMBURSEMEN	58,740	44,137	75%	67,480	65%	128,595	101,401	79%	147,729	69%	729,104		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	080	OUT OF STATE TRAVEL REIMB	2,218	1,632	74%	1,756	93%	3,862	3,121	81%	3,057	102%	14,104		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	102	CONTRACTS FOR PROGRAM SERVIC	3,834	3,526	92%	3,876	91%	16,560	8,095	49%	16,743	48%	52,326		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	0926	Head Start ARRA	072	GRANTS FEDERAL	0	0	0%	55,356	0%	0	0	0%	166,069	0%	664,277		
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administr

2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	563	COMMUNITY BASED SERVICES	821,807	800,712	97%	602,200	133%	2,547,741	2,422,122	95%	1,866,921	130%	7,143,088
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	073	GRANTS NON FEDERAL	0	1,544,517	0%	0	0%	47,701	1,540,546	3,230%	31,155	4,945%	1,559,606
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5857	Dcyf - Prevention Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	32,205	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	041	AUDIT FUND SET ASIDE	0	34	0%	0	0%	0	136	0%	0	0%	836
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	070	IN STATE TRAVEL REIMBURSEMEN	50	0	0%	517	0%	243	0	0%	2,500	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	073	GRANTS NON FEDERAL	22,430	13,818	62%	26,237	53%	155,814	153,067	98%	182,264	84%	778,848
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	102	CONTRACTS FOR PROGRAM SERVIC	28,211	33,507	119%	31,179	107%	121,079	136,634	113%	133,816	102%	879,124
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	25,000	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	041	AUDIT FUND SET ASIDE	0	28	0%	0	0%	0	525	0%	0	0%	2,754
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	049	TRANSFER TO OTHER STATE AGEN	0	460	0%	0	0%	0	1,253	0%	0	0%	37,500
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	6,670	0	0%	23,798	0%	100,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	0%	0	608	0%	0	0%	11,337
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	1,038	0%	0	0%	2,494
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	102	CONTRACTS FOR PROGRAM SERVIC	13,929	68,792	494%	18,608	370%	364,470	411,225	113%	486,898	84%	2,558,307
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	041	AUDIT FUND SET ASIDE	0	13	0%	0	0%	0	36	0%	0	0%	125
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	070	IN STATE TRAVEL REIMBURSEMEN	207	44	21%	335	13%	207	44	21%	335	13%	1,998
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	072	GRANTS FEDERAL	541	5,041	932%	1,059	476%	2,975	7,662	258%	5,824	132%	31,120
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	1,737	0%	0	0%	1,777
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	434
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	5,297
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	041	AUDIT FUND SET ASIDE	0	1,614	0%	0	0%	0	4,424	0%	0	0%	21,915
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	117,312	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	502	PAYMENTS TO PROVIDERS	0	0	0%	83,333	0%	0	0	0%	250,000	0%	1,000,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	536	EMPLOYMENT RELATED CHILD CAR	2,704,229	1,568,061	58%	2,825,086	56%	8,435,429	5,427,410	64%	8,812,423	62%	31,107,835
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	564	CHILD CARE PROTECT PREVENT	137,498	142,113	103%	183,137	78%	467,677	433,957	93%	622,908	70%	1,732,791
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	041	AUDIT FUND SET ASIDE	0	83	0%	0	0%	0	212	0%	0	0%	511
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	070	IN STATE TRAVEL REIMBURSEMEN	1,299	845	65%	1,371	62%	2,335	2,694	115%	2,464	109%	16,972
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	080	OUT OF STATE TRAVEL REIMB	121	54	45%	611	9%	121	54	45%	611	9%	1,458
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	102	CONTRACTS FOR PROGRAM SERVIC	4,822	0	0%	3,946	0%	4,822	0	0%	3,946	0%	9,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	502	PAYMENTS TO PROVIDERS	1,556	1,005	65%	3,908	26%	9,671	8,477	88%	24,290	35%	108,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	571	PASS THRU GRANTS	30,994	1,701	5%	53,005	3%	121,405	66,660	55%	207,625	32%	522,940
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	041	AUDIT FUND SET ASIDE	0	1	0%	0	0%	0	4	0%	0	0%	66
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	102	CONTRACTS FOR PROGRAM SERVIC	450	0	0%	94	0%	6,255	0	0%	1,303	0%	60,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	041	AUDIT FUND SET ASIDE	0	38	0%	0	0%	0	144	0%	0	0%	872
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	070	IN STATE TRAVEL REIMBURSEMEN	1,461	1,170	80%	875	134%	3,894	3,405	87%	2,332	146%	31,852
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	080	OUT OF STATE TRAVEL REIMB	321	150	47%	323	46%	2,269	4,064	179%	2,279	178%	10,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	102	CONTRACTS FOR PROGRAM SERVIC	31,377	-62,535	-199%	31,343	-200%	141,809	0	0%	141,658	0%	726,364
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	527	FAMILY RESOURCE CENTERS	0	0	0%	0	0%	0	120,000	0%	0	0%	120,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	026	ORGANIZATIONAL DUES	0	19,000	0%	0	0%	0	19,000	0%	0	0%	43,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	041	AUDIT FUND SET ASIDE	0	79	0%	0	0%	0	224	0%	0	0%	943
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	080	OUT OF STATE TRAVEL REIMB	0	0	0%	438	0%	0	0	0%	1,313	0%	5,250
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	390	0	0%	8,000	0%	50,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	102	CONTRACTS FOR PROGRAM SERVIC	108,771	56,355	52%	136,146	41%	125,260	162,085	129%	156,786	103%	881,582
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	108	PROVIDER PAYMENTS LEGAL SERV	1,606	3,675	229%	2,294	160%	10,268	13,161	128%	14,669	90%	50,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	563	COMMUNITY BASED SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	041	AUDIT FUND SET ASIDE	0	119	0%	0	0%	0	193	0%	0	0%	401
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	102	CONTRACTS FOR PROGRAM SERVIC	23,307	132,205	567%	25,416	520%	99,830	192,976	193%	108,864	177%	400,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	041	AUDIT FUND SET ASIDE	0	4	0%	0	0%	0	64	0%	0	0%	301
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,679
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	987	0	0%	1,290	0%	5,355
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	102	CONTRACTS FOR PROGRAM SERVIC	7,566	14,794	196%	7,868	188%	128,841	74,198	58%	133,991	55%	342,456
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	65
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	502	PAYMENTS TO PROVIDERS	27,570	8,622	31%	23,376	37%	38,758	63,797	165%	32,862	194%	64,439
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	86
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	502	PAYMENTS TO PROVIDERS	4,216	1,360	32%	10,836	13%	8,898	7,089	80%	22,873	31%	85,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart I	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	406
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart I	102	CONTRACTS FOR PROGRAM SERVIC	55,418	66,176	119%	86,653	76%	117,183	178,178	152%	183,231	97%	445,536
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	14
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	062	WORKERS COMPENSATION	0	12,768	0%	0	0%	0	25,801	0%	0	0%	49,393
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	6
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-1,323	7,794	0%	-306	0%	744	12,721	1,709%	172	7,393%	10,615
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER				CATEGORY TOTALS			7,902,420	8,341,983	106%	8,730,195	96%	25,249,076	22,984,156	91%	27,991,702	82%	111,832,412
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	AGENCY TOTALS							9,982,582	10,258,691	103%	10,918,061	94%	32,201,342	29,496,159	92%	35,272,011	84%	139,172,120
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	010	PERSONAL SERVICES PERM CLASS	452,526	429,619	95%	447,363	96%	1,579,333	1,532,540	97%	1,561,316	98%	5,751,445
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	012	PERSONAL SERVICES UNCLASSIFI	6,455	0	0%	0	0%	22,593	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Directors Office	010	PERSONAL SERVICES PERM CLASS	7,406	5,447	74%	7,589	72%	25,878	21,213	82%	26,519	80%	99,571
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Directors Office	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,592	100%	7,592	100%	26,571	26,571	100%	26,571	100%	98,691
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Directors Office	012	PERSONAL SERVICES UNCLASSIFI	9,104	12,173	134%	11,851	103%	9,104	42,604	468%	11,851	359%	162,383
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5810	Administration	010	PERSONAL SERVICES PERM CLASS	21,684	24,814	114%	22,153	112%	75,894	80,850	107%	77,537	104%	293,361
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5813	Health Services	010	PERSONAL SERVICES PERM CLASS	53,517	55,098	103%	56,293	98%	180,343	194,760	108%	189,697	103%	758,715
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5813	Health Services	019	HOLIDAY PAY	1,582	2,538	160%	1,648	154%	4,132	5,243	127%	4,304	122%	25,137
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	010	PERSONAL SERVICES PERM CLASS	19,556	8,576	44%	22,274	39%	52,136	35,362	68%	59,381	60%	236,142
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	15,090	0	0%	74,060	0%	74,060
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5811	Custodial Care	010	PERSONAL SERVICES PERM CLASS	27,380	17,579	64%	28,306	62%	77,604	65,468	84%	80,231	82%	304,126
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5811	Custodial Care	019	HOLIDAY PAY	605	682	113%	649	105%	1,227	1,365	111%	1,317	104%	7,902
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5

2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5808	Directors Office	060	BENEFITS	8,368	8,242	98%	11,054	75%	19,960	28,387	142%	26,367	108%	139,445
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5810	Administration	060	BENEFITS	10,141	11,465	113%	10,835	106%	32,427	35,574	110%	34,647	103%	136,897
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5813	Health Services	060	BENEFITS	18,533	21,315	115%	20,217	105%	57,720	69,295	120%	62,966	110%	268,409
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	060	BENEFITS	7,153	4,012	56%	9,914	40%	24,364	16,279	67%	33,767	48%	116,883
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	8019	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	8577	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5811	Custodial Care	060	BENEFITS	13,480	11,706	87%	15,229	77%	40,211	39,768	99%	45,427	88%	194,386
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5812	Maintenance	060	BENEFITS	18,496	17,721	96%	19,707	90%	61,107	55,305	91%	65,109	85%	242,273
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	060	BENEFITS	151,686	123,505	81%	167,696	74%	472,377	405,819	86%	522,235	78%	1,990,134
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	060	BENEFITS	71,603	75,116	105%	78,994	95%	232,271	243,147	105%	256,247	95%	981,624
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	060	BENEFITS	36,945	26,841	73%	36,996	73%	113,995	99,663	87%	114,151	87%	456,494
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djjs Grants	2023	OJJDP	060	BENEFITS	2,706	5,507	204%	2,029	271%	12,371	17,785	144%	9,276	192%	44,381
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djjs Grants	2024	JAIBG	060	BENEFITS	7,949	8,205	103%	9,452	87%	25,795	25,899	100%	30,672	84%	115,390
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djjs Grants	2033	OJJDP Title V Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djjs Grants	5832	Chapter 1 - Idea	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	060	BENEFITS	1,186	1,421	120%	1,464	97%	4,119	5,467	133%	5,083	108%	15,709
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djjs Grants	6005	DOJ - Substance Abuse	060	BENEFITS	0	0	0%	319	0%	0	0	0%	956	0%	3,825
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	9998	ERP Grants	9776	Activity Acct Agy-041	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS				CATEGORY TOTALS			581,597	553,148	95%	623,020	89%	1,836,431	1,800,235	98%	1,964,886	92%	7,621,704
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CONSULTANTS TOTALS	4110	Office Of The Director	5813	Health Services	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5443	Special Ed Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5806	YDC Master Plan Implementation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	020	CURRENT EXPENSES	3,636	2,083	57%	3,724	56%	25,029	15,139	60%	25,632	59%	108,951
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5825	Facilities Contruction	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5834	Female Substance Abuse	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	7900	Food Service Training	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5808	Directors Office	020	CURRENT EXPENSES	295	164	56%	556	29%	536	784	146%	1,009	78%	7,768
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5810	Administration	020	CURRENT EXPENSES	2,000	405	20%	2,408	17%	4,685	3,486	74%	5,641	62%	37,488
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5813	Health Services	020	CURRENT EXPENSES	8,191	5,287	65%	8,008	66%	20,422	19,077	93%	19,966	96%	66,190
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	020	CURRENT EXPENSES	38	198	521%	48	411%	1,172	448	38%	1,487	30%	4,169
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	8019	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	8577	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5811	Custodial Care	020	CURRENT EXPENSES	8,724	6,108	70%	9,077	67%	24,046	18,423	77%	25,018	74%	103,861
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	3,540	5,583	158%	4,400	127%	16,676	18,454	111%	20,726	89%	129,275
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	2,102	783	37%	2,850	27%	5,243	4,263	81%	7,109	60%	42,278
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	020	CURRENT EXPENSES	2,623	45	2%	2,483	2%	4,064	2,838	70%	3,846	74%	18,664
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	3	0	0%	4	0%	548	0	0%	695	0%	1,151
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	1,358	14	1%	8,955	0%	2,485	1,071	43%	16,380	7%	26,784
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	1,571	0	0%	27,584	0%	1,743	140	8%	30,603	0%	71,063
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%	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	0	0%	1,897	0%	7,587
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	403	0%	0	0%	0	1,502	0%	0	0%	86,169
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	912	0	0%	2,555	0%	912	0	0%	2,555	0%	10,147
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	9998	ERP Grants	9776	Activity Acct Agy-041	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			34,993	21,072	60%	73,282	29%	107,560	85,625	80%	162,562	53%	721,544
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5806	YDC Master Plan Implementation	034	CAPITAL PROJECTS	0	0	0%	10,392	0%	0	0	0%	31,177	0%	124,709
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5806	YDC Master Plan Implementation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	022	RENTS-LEASES OTHER THAN STAT	2,754	673	24%	2,943	23%	3,052	3,053	100%	3,261	94%	17,745
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	422	258	61%	452	57%	422	897	213%	452	199%	11,982
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	145	0	0%	148	0%	145	0	0%	148	0%	300
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%	543	0%	0	0	0%	1,630	0%	6,518
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	041	AUDIT FUND SET ASIDE	0	39	0%	0	0%	0	130	0%	0	0%	3,418
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	066	EMPLOYEE TRAINING	35	0	0%	569	0%	35	180	514%	569	32%	8,772
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	070	IN STATE TRAVEL REIMBURSEMEN	24,182	15,886	66%	31,196	51%	52,738	43,020	82%	68,035	63%	365,140
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	080	OUT OF STATE TRAVEL REIMB	264	301	114%	569	53%	805	580	72%	734	33%	7,903
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	512	TRANSPORTATION OF CLIENTS	263	0	0%	179	0%	1,295	0	0%	880	0%	1,069
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5825	Facilities Contruction	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5836	Federal Earmark Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	7900	Food Service Training	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	7900	Food Service Training	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	022	RENTS-LEASES OTHER THAN STAT	0	26	0%	44	59%	0	61	0%	132	46%	527
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,686
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	7	0%	0	0	0%	20	0%	79
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	041	AUDIT FUND SET ASIDE	0	1	0%	0	0%	0	3	0%	0	0%	65
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	066	EMPLOYEE TRAINING	0	0	0%	44	0%	0	0	0%	133	0%	532
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	070	IN STATE TRAVEL REIMBURSEMEN	0	229	0%	0	0%	0	422	0%	0	0%	1,668
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	080	OUT OF STATE TRAVEL REIMB	0	0	0%	13	0%	0	29	0%	39	74%	157
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	022	RENTS-LEASES OTHER THAN STAT	70	0	0%	74	0%	105	445	424%	111	401%	2,394
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	026	ORGANIZATIONAL DUES	103	0	0%	105	0%	103	0	0%	105	0%	105
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	57	0%	0	0	0%	171	0%	683
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	040	INDIRECT COSTS	0	2,986	0%	0	0%	0	8,626	0%	0	0%	50,682
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	041	AUDIT FUND SET ASIDE	0	1	0%	0	0%	0	4	0%	0	0%	108
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	042	ADDITIONAL FRINGE BENEFITS	0	11,243	0%	0	0%	0	32,525	0%	0	0%	197,636
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	049	TRANSFER TO OTHER STATE AGEN	4,000	4,000	100%	4,000	100%	4,000	4,000	100%	4,000	100%	4,000
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	066	EMPLOYEE TRAINING	0	0	0%	99	0%	0	0	0%	297	0%	1,187
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	070	IN STATE TRAVEL REIMBURSEMEN	21	78	366%	39	201%	64	196	307%	116	169%	1,385
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	022	RENTS-LEASES OTHER THAN STAT	378	0	0%	582	0%	378	258	68%	582	44%	2,356
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	223
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,834
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	1,473	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	066	EMPLOYEE TRAINING	0	75	0%	0	0%	0	224	0%	0	0%	3,642
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	43	0%	0	0	0%	130	0%	518
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	100	PRESCRIPTION DRUG EXPENSES	27,458	16,266	59%	52,624	31%	44,469	44,391	100%	85,227	52%	329,987
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	101	MEDICAL PAYMENTS TO PROVIDER	4,070	2,869	70%	7,040	41%	10,686	37,303	349%	18,484	202%	518,876
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	518	0%	0	0	0%	1,553	0%	6,212
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	6	0%	24
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	066	EMPLOYEE TRAINING	0	400	0%	0	0%	10	900	9,000%	11	8,189%	2,148
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	870
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	D

2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	48	0%	0	0%	143	0%	570
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	2,077
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	178
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	523	CLIENT BENEFITS	0	0	0%	85	0%	0	0%	256	0%	1,023
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	021	FOOD INSTITUTIONS	0	171	0%	0	0%	58	216	371%	384	56%	3,581
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	5,200
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	030	EQUIPMENT NEW REPLACEMENT	2,145	0	0%	2,195	0%	2,145	0	2,195	0%	2,195
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	041	AUDIT FUND SET ASIDE	0	44	0%	0	0%	0	104	0%	0%	906
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	065	BOARD EXPENSES	0	580	0%	0	0%	0	580	0%	0%	10,230
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	070	IN STATE TRAVEL REIMBURSEMEN	182	139	76%	202	69%	268	275	103%	297	93%	3,150
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	072	GRANTS FEDERAL	37,703	22,877	61%	95,484	24%	190,500	47,958	25%	482,449	10%	977,453
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	080	OUT OF STATE TRAVEL REIMB	1,719	0	0%	1,947	0%	4,277	1,925	45%	4,845	40%	15,750
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	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	4130	Djjs Grants	2024	JAIBG	030	EQUIPMENT NEW REPLACEMENT	104	0	0%	366	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	29	0%	0	0%	0	102	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	870	0%	0	0%	0	2,516	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	376	330	88%	12,062	3%	476	1,049	220%	15,270	7%	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	9	0	0%	227	0%	18	283	1,556%	454	62%	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	1,233	645	52%	607	106%	2,893	3,330	115%	1,424	234%	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	6,989	1,425	20%	31,849	4%	9,614	5,835	61%	43,811	13%	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
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2033	OJJDP Title V Grant	072	GRANTS FEDERAL	16,855	34,609	205%	26,752	129%	23,078	34,609	150%	36,630	94%	192,206
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2033	OJJDP Title V Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0
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%	1,897	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
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	556	0%	0	0%	0	1,606	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	164	0%	0	0%	0	476	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
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	13	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%	319	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
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
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER				CATEGORY TOTALS			233,264	205,109	88%	432,882	47%	605,970	614,901	101%	1,175,717	52%	5,171,504
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	AGENCY TOTALS							2,048,806	1,916,040	94%	2,409,513	80%	6,794,752	6,529,680	96%	7,726,254	85%	29,734,835
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 PERM CLASS	128,579	102,147	79%	119,896	85%	450,025	357,680	79%	419,634	85%	1,495,724
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	012	PERSONAL SERVICES UNCLASSIFI	13,434	7,216	54%	13,590	53%	47,020	34,940	74%	47,565	73%	177,758
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6127	Employment Support	010	PERSONAL SERVICES PERM CLASS	126,605	131,251	104%	133,940	98%	439,044	454,827	104%	464,482	98%	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	012	PERSONAL SERVICES UNCLASSIFI	16,622	16,647	100%	16,905	98%	57,254	58,265	102%	58,229	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	010	PERSONAL SERVICES PERM CLASS	734,771	728,876	99%	800,829	91%	2,595,188	2,573,765	99%	2,828,504	91%	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	6132	DFA Field Operations	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	7148	CSBG	010	PERSONAL SERVICES PERM CLASS	4,659	4,860	104%	4,784	102%	16,307	17,010	104%	16,744	102%	63,780
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,024,670	990,998	97%	1,089,945	91%	3,604,838	3,496,487	97%	3,835,159	91%	14,115,895
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	050	PERSONAL SERVICE TEMP APPOIN	15,073	3,727	25%	13,967	27%	50,741	12,012	24%	47,017	26%	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	7,859	3,681	47%	12,358	30%	25,810	12,541	49%	40,588	31%	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	0	0%	0	0%	0	0	0%	0%	0
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			22,932	7,408	32%	26,325	28%	76,551	24,562	32%	87,605	28%	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	0	656	0%	0	0%	0	1,246	0%	0%	1,800
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	018	OVERTIME	11,892	24,092	203%	17,616	137%	53,402	75,829	142%	79,106	96%	314,395
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS				CATEGORY TOTALS			11,892	24,748	208%	17,616	140%	53,402	77,074	144%	79,106	97%	316,195
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	5435	Food Pantry Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0%	0
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	69,732	55,989	80%	70,670	79%	224,515	179,909	80%	227,536	79%	778,727
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	79,223	93,421	118%	88,509	106%	245,882	293,345	119%	274,701	107%	1,122,737
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	434,375	453,613	104%	487,782	93%	1,385,440	1,434,585	104%	1,555,780	92%	5,994,172
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0%	0
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
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
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
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
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
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
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
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	2,108	108%	2,143	98%	6,265	6,778	108%	6,906	98%	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
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
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
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
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS				CATEGORY TOTALS			585,274	605,131	103%	649,103	93%	1,862,102	1,914,617	103%	2,064,923	93%	7,922,895
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CONSULTANTS TOTALS	4500	Div Of Family Assistance	6125	DirectorS Office	046	CONSULTANTS	0	0	0%	77,686	0%	0	0	0%	233,059	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	0	0%	0	0%	0	92,296	0%	0	0%	555,087
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	77,686	0%	0	92,296	0%	233,059	40%	1,487,323
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0%	0
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
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	37,650	11,923	32%	35,807	33%	43,505	45,953	106%	41,376	111%	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	9,986	615	6%	34,245	2%	11,343	10,858	96%	38,897	28%	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	29,682	4,400	15%	30,551	14%	35,151	10,626	30%	36,180	29%	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 Assistnc To Needy Familys	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6151	Administer Ch 229L93	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6153	Separate State TANF Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6170	OAA APTD Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6171	ANB Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6172	Refugee Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6174	APTD Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	7148	CSBG	020	CURRENT EXPENSES	34	0	1%	126	0%	192	54	28%	715	8%	2,000
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	8025	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	8031	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	9998	ERP Grants	9779	Activity Acct Agy-045	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0%	0
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			77,352	16,938	22%	101,146	17%	90,191	67,491	75%	118,418	57%	594,816
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	021	FOOD INSTITUTIONS	0	0	0%	104	0%	0	0	0%	313	0%	1,250
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	12,405	0%	0	0%	12,490
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0%	1
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0%	3,103
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	55,702	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	117,294	0	0%	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	040	INDIRECT COSTS	0	22,226	0%	0	0%	0	63,325	0%	0%	139,736
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	041	AUDIT FUND SET ASIDE	0	14,087	0%	0	0%	0	42,465	0%	0%	88,604
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	042	ADDITIONAL FRINGE BENEFITS	0	5,221	0%	0	0%	0	15,643	0%	0%	84,229
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	066	EMPLOYEE TRAINING	0	0	0%	266	0%	0	0	0%	798	0%	3,190
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	070	IN STATE TRAVEL REIMBURSEMEN	1,854	966	52%	1,946	50%	4,954	2,356	48%	5,201	45%	39,162
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	080	OUT OF STATE TRAVEL REIMB	268	641	239%	308	208%	268	641	239%	308	208%	4,878
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	102	CONTRACTS FOR PROGRAM SERVIC	105,033	66,920	64%	226,303	30%	177,851	169,408	95%	383,195	44%	1,364,486
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	103	CONTRACTS FOR OP SERVICES	113,815	131,661	116%	116,876	113%	170,415	198,288	116%	174,997	113%	776,284
2011	010	95	Dept Of Health And Human Svc

2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6174	APTD Grants	501	PAYMENTS TO CLIENTS	1,697,536	1,715,545	101%	1,379,842	124%	4,960,713	5,179,012	104%	4,032,317	128%	16,897,222
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6174	APTD Grants	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6174	APTD Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	501	PAYMENTS TO CLIENTS	157,610	582,244	369%	151,847	383%	440,878	1,766,155	401%	424,757	416%	5,889,537
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	538	EMERGENCY ASSISTANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	040	INDIRECT COSTS	0	104	0%	0	0%	0	295	0%	0	0%	652
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	041	AUDIT FUND SET ASIDE	0	1,031	0%	0	0%	0	1,998	0%	0	0%	4,579
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	042	ADDITIONAL FRINGE BENEFITS	0	268	0%	0	0%	0	804	0%	0	0%	4,329
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	070	IN STATE TRAVEL REIMBURSEMEN	198	148	75%	323	46%	198	298	151%	323	92%	1,124
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	080	OUT OF STATE TRAVEL REIMB	-106,468	1,026	0%	-180,356	0%	826	1,026	124%	1,399	73%	6,500
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	102	CONTRACTS FOR PROGRAM SERVIC	210,783	123,319	59%	252,340	49%	940,421	521,882	55%	1,125,828	46%	4,728,089
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	041	AUDIT FUND SET ASIDE	0	92	0%	39	235%	0	118	0%	117	101%	469
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	8025	Workers Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	55
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	8025	Workers Compensation	062	WORKERS COMPENSATION	0	10,849	0%	0	0%	0	26,124	0%	0	0%	121,165
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	8025	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	8031	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	8031	Unemployment Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4599	ARRA Stimulus Family Assistanc	0805	Community Services Block Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4599	ARRA Stimulus Family Assistanc	0805	Community Services Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	950,626	0%	0	0%	0	1,909,950	0%	0	0%	2,440,505
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4599	ARRA Stimulus Family Assistanc	0805	Community Services Block Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER				CATEGORY TOTALS			6,741,487	7,170,151	106%	7,154,079	100%	19,680,717	21,215,996	108%	20,557,013	103%	88,926,313
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	AGENCY TOTALS							8,463,607	8,815,374	104%	9,115,901	97%	25,367,801	26,888,523	106%	26,975,282	100%	113,538,567
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	010	PERSONAL SERVICES PERM CLASS	5,648	2,682	47%	21,399	13%	27,440	9,387	34%	103,958	9%	118,631
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	012	PERSONAL SERVICES UNCLASSIFI	11,179	0	0%	0	0%	39,126	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4805	Program Operations	8930	Long Term Care Ombudsman	010	PERSONAL SERVICES PERM CLASS	26,439	22,188	84%	29,961	74%	92,537	77,467	84%	104,865	74%	355,384
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4805	Program Operations	8931	Nursing Staff	010	PERSONAL SERVICES PERM CLASS	59,603	32,489	55%	72,857	45%	194,203	112,740	58%	237,388	47%	693,707
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4805	Program Operations	9250	Field Operations	010	PERSONAL SERVICES PERM CLASS	238,174	233,454	98%	256,164	91%	841,950	808,922	96%	905,546	89%	3,371,529
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4805	Program Operations	9250	Field Operations	012	PERSONAL SERVICES UNCLASSIFI	0	5,143	0%	0	0%	0	18,000	0%	0	0%	71,324
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	71,498
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	7872	Adm On Aging	010	PERSONAL SERVICES PERM CLASS	50,295	46,293	92%	55,618	83%	185,206	163,541	88%	204,809	80%	794,772
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	7872	Adm On Aging	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	8920	Money Follows The Person	010	PERSONAL SERVICES PERM CLASS	3,752	0	0%	7,991	0%	13,130	1,067	8%	27,968	4%	124,368
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	010	PERSONAL SERVICES PERM CLASS	13,991	14,193	101%	14,389	99%	48,967	49,676	101%	50,363	99%	190,497
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4815	Medical Services	7856	Medicaid Administration	010	PERSONAL SERVICES PERM CLASS	44,036	33,389	76%	41,518	80%	153,602	120,610	79%	144,819	83%	454,561
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4815	Medical Services	7856	Medicaid Administration	012	PERSONAL SERVICES UNCLASSIFI	6,036	18,697	310%	1,753	393%	21,126	65,441	310%	16,635	393%	158,434
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS	4815	Medical Services	8932	Nursing Home Auditors	010	PERSONAL SERVICES PERM CLASS	28,712	30,124	105%	28,968	104%	100,490	104,505	104%	101,389	103%	385,821
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			487,862	438,652	90%	533,618	82%	1,717,776	1,531,356	89%	1,897,740	81%	6,790,526
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS	4810	Grants To Locals	7872	Adm On Aging	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS	4810	Grants To Locals	9010	Volunteer Activities	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS	4815	Medical Services	7856	Medicaid Administration	050	PERSONAL SERVICE TEMP APPOIN	3,387	0	0%	1,524	0%	13,503	0	0%	6,078	0%	8,839
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,387	0	0%	1,524	0%	13,503	0	0%	6,078	0%	8,839
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4805	Program Operations	8931	Nursing Staff	018	OVERTIME	0	0	0%	0	0%	36	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4805	Program Operations	9250	Field Operations	018	OVERTIME	124	0	0%	0	0%	124	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4810	Grants To Locals	7872	Adm On Aging	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	5,150
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS	4815	Medical Services	8932	Nursing Home Auditors	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	OVERTIME TOTALS				CATEGORY TOTALS			124	0	0%	0	0%	160	0	0%	0	0%	5,150
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	060	BENEFITS	6,361	2,473	39%	14,406	17%	22,821	7,666	34%	51,682	15%	70,078
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4800	State Office Admin	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4800	State Office Admin	8130	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4800	State Office Admin	9265	Servicelink	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	8930	Long Term Care Ombudsman	060	BENEFITS	12,486	11,012	88%	14,546	76%	40,608	35,017	86%	47,309	74%	164,487
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	8931	Nursing Staff	060	BENEFITS	27,283	15,408	56%	31,417	49%	84,704	49,047	58%	97,538	50%	337,452
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	9250	Field Operations	060	BENEFITS	115,870	122,864	106%	133,860	92%	370,906	386,297	104%	428,490	90%	1,696,204
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	44,371
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	6181	Senior Wellness Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	7872	Adm On Aging	060	BENEFITS	25,971	23,299	90%	28,990	80%	86,034	74,436	87%	96,038	78%	349,987
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8915	Congregate Housing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8916	Adult Protection Grants	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8917	Health Promotion Contracts	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8918	NH Foster Grandparents	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8920	Money Follows The Person	060	BENEFITS	2,470	0	0%	2,949	0%	7,410	680	9%	8,847	8%	44,793
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	060	BENEFITS	4,128	4,365	106%	4,471	98%	13,687	14,399	105%	14,823	97%	57,646
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8943	ADRD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	9010	Volunteer Activities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	9255	Social Services Block Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	9565	Servicelink	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6173	Nursing Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6175	Civil Monetary Penalties	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6177	Atypical Nursing Home (Non Acu	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6180	Ltc Assessment & Counseling	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	6182	County Financing	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	7856	Medicaid Administration	060	BENEFITS	23,809	25,605	108%	22,489	114%	76,234	82,001	108%	72,008	114%	292,708
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	8932	Nursing Home Auditors	060	BENEFITS	13,312	14,490	109%	14,016	103%	42,590	46,061	108%	44,842	103%	177,398
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	9998	ERP Grants	9781	Activity Acct Agy-048	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS				CATEGORY TOTALS			231,691	219,515	95%	267,144	82%	744,993	695,604	93%	861,575	81%	3,235,124
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CONSULTANTS TOTALS	4805	Program Operations	8931	Nursing Staff	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CONSULTANTS TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CONSULTANTS TOTALS	4810	Grants To Locals	9010	Volunteer Activities	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	0004	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	7873	Office Of Bureau Chief	020	CURRENT EXPENSES	376	56	15%	686	8%	537	274	51%	979	28%	7,477
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	8130	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4800	State Office Admin	9265	Servicelink	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4805	Program Operations	8930	Long Term Care Ombudsman	020	CURRENT EXPENSES	1,371	1,417	103%	2,266	63%	1,658	1,895	114%	2,740	69%	21,628
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4805	Program Operations	8931	Nursing Staff	020	CURRENT EXPENSES	1,230	3,184	259%	810	393%	2,647	3,233	122%	1,742	186%	5,500
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4805	Program Operations	9250	Field Operations	020	CURRENT EXPENSES	4,284	1,530	36%	8,204	19%	10,060	3,612	36%	19,267	19%	59,613
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	2202	Catastrophic Illness	020	CURRENT EXPENSES	0	0	0%	0	0%	0	74	0%	0	0%	1,952
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	6181	Senior Wellness Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	7872	Adm On Aging	020	CURRENT EXPENSES	543	110	20%	698	16%	828	176	21%	1,064	17%	17,973
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8915	Congregate Housing	020	CURRENT EXPENSES	0	0	0%	0	0%	187	0	0%	203	0%	4,844
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8916	Adult Protection Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	4,757
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8917	Health Promotion Contracts	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	10,466
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8918	NH Foster Grandparents	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	020	CURRENT EXPENSES	0	0	0%	0	0%

2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	080	OUT OF STATE TRAVEL REIMB	0	0	0%	32	0%	0	0%	97	0%	386
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	040	INDIRECT COSTS	0	84	0%	0	0%	192	0%	0	0%	390
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	041	AUDIT FUND SET ASIDE	0	8	0%	0	0%	38	0%	0	0%	1,977
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	042	ADDITIONAL FRINGE BENEFITS	0	5,756	0%	0	0%	17,280	0%	0	0%	88,086
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	066	EMPLOYEE TRAINING	0	0	0%	856	0%	0	0%	2,567	0%	10,267
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	070	IN STATE TRAVEL REIMBURSEMEN	9,529	7,120	75%	16,957	42%	20,790	19,363	93%	36,998	52%	192,846
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	041	AUDIT FUND SET ASIDE	0	20	0%	0	0%	43	0%	0	0%	54
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	502	PAYMENTS TO PROVIDERS	0	33,879	0%	0	0%	63,415	0%	0	0%	63,417
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	066	EMPLOYEE TRAINING	0	0	0%	26	0%	0	0%	79	0%	315
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	88	0%	0	0%	263	0%	1,050
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	102	CONTRACTS FOR PROGRAM SERVIC	15,313	0	0%	77,431	0%	35,539	17,514	49%	179,702	10%	489,049
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	6181	Senior Wellness Grants	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	6181	Senior Wellness Grants	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	022	RENTS-LEASES OTHER THAN STAT	60	151	254%	90	167%	211	297	141%	319	93%	1,810
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	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	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	139	0%	0	0%	418	0%	1,670
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	040	INDIRECT COSTS	0	255	0%	0	0%	585	0%	0	0%	1,189
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	041	AUDIT FUND SET ASIDE	0	709	0%	0	0%	2,496	0%	0	0%	9,459
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	042	ADDITIONAL FRINGE BENEFITS	0	1,251	0%	0	0%	3,756	0%	0	0%	19,146
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	38,047
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	066	EMPLOYEE TRAINING	0	0	0%	51	0%	0	0%	153	0%	611
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	070	IN STATE TRAVEL REIMBURSEMEN	0	294	0%	0	0%	438	710	162%	744	95%	5,500
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	072	GRANTS FEDERAL	92,843	97,739	105%	954,736	10%	92,843	191,873	207%	954,736	20%	1,808,378
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	080	OUT OF STATE TRAVEL REIMB	0	0	0%	43	0%	0	114	0%	129	89%	514
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	502	PAYMENTS TO PROVIDERS	140,073	72,752	52%	159,109	46%	210,890	223,211	106%	239,550	93%	1,193,433
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	512	TRANSPORTATION OF CLIENTS	189,306	143,912	76%	261,852	55%	593,336	584,240	98%	820,713	71%	2,137,924
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	540	SOCIAL SERVICE CONTRACTS	101,074	98,238	97%	146,338	67%	442,051	442,877	100%	640,017	69%	1,665,483
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	541	MEALS HOME DEL AND CONG	539,433	442,599	82%	677,920	65%	1,835,874	1,770,396	96%	2,307,194	77%	6,707,597
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	544	MEALS HOME DELIVERED	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	566	ADULT GROUP DAYCARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	570	FAMILY CARE GIVER	52,053	23,367	45%	115,575	20%	161,059	193,964	120%	357,607	54%	1,624,874
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	2,561
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	502	PAYMENTS TO PROVIDERS	0	52,356	0%	0	0%	225,353	112,232	50%	246,364	46%	829,792
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	504	NURSING HOME PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	505	MID LEVEL CARE EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	506	ELDERLY ADULT SUPP SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	529	HOME HEALTH SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	041	AUDIT FUND SET ASIDE	0	0	0%	67	0%	0	0	0%	200	0%	800
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	066	EMPLOYEE TRAINING	0	0	0%	128	0%	0	0	0%	384	0%	1,535
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	228	0%	0	0	0%	683	0%	2,730
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	072	GRANTS FEDERAL	73,647	124,576	169%	272,717	46%	144,237	132,744	92%	534,113	25%	1,568,129
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,730
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5,576	6,100	109%	5,704	107%	6,194
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	469	0	0%	914	0%	2,093
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	102	CONTRACTS FOR PROGRAM SERVIC	7,972	2,917	37%	35,499	8%	16,722	16,477	99%	74,460	22%	210,243
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8918	NH Foster Grandparents	102	CONTRACTS FOR PROGRAM SERVIC	0	4,044	0%	0	0%	0	16,177	0%	0	0%	53,727
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8918	NH Foster Grandparents	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	102	CONTRACTS FOR PROGRAM SERVIC	0	4,809	0%	0	0%	0	21,364	0%	0	0%	78,972
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	021	FOOD INSTITUTIONS	0	0	0%	44	0%	0	0	0%	131	0%	525
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	454	0%	0	0	0%	1,361	0%	5,443
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	040	INDIRECT COSTS	0	28	0%	0	0%	0	65	0%	0	0%	131
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	041	AUDIT FUND SET ASIDE	0	0	0%	82	0%	0	0	0%	247	0%	988
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	042	ADDITIONAL FRINGE BENEFITS	0	111	0%	0	0%	0	334	0%	0	0%	1,700
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	066	EMPLOYEE TRAINING	0	0	0%	50	0%	0	0	0%	150	0%	600
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	070	IN STATE TRAVEL REIMBURSEMEN	157	0	0%	2,559	0%	157	0	0%	2,559	0%	5,401
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2,205
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	102	CONTRACTS FOR PROGRAM SERVIC	0	21,829	0%	0	0%	28,901	0	0%	0	0%	360,872
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	021	FOOD INSTITUTIONS	0	0	0%	175	0%	0	0	0%	525	0%	2,101
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2,394
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	040	INDIRECT COSTS	0	1	0%	0	0%	2	0	0%	0	0%	5
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	041	AUDIT FUND SET ASIDE	0	99	0%	0	0%	603	0	0%	0	0%	3,044
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	042	ADDITIONAL FRINGE BENEFITS	0	207	0%	0	0%	622	0	0%	0	0%	3,171
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	066	EMPLOYEE TRAINING	0	0	0%	204	0%	0	0	0%	613	0%	2,453
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	070	IN STATE TRAVEL REIMBURSEMEN	251	0	0%	7,284	0%	520	0	0%	15,084	0%	6,305
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	080	OUT OF STATE TRAVEL REIMB	736	752	102%	2,584	29%	1,041	1,082	104%	3,656	30%	13,455
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	102	CONTRACTS FOR PROGRAM SERVIC	89,429	27,098	30%	338,066	8%	152,025	481,298	317%	574,694	84%	3,219,899
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	428	0%	0	0	0%	1,283	0%	5,130
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	9	0%	0	0	0%	27	0%	109
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	502	PAYMENTS TO PROVIDERS	26,058	5,253	20%	29,434	18%	109,470	15,402	14%	123,655	12%	337,053
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	542	HOMEMAKER SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	102	CONTRACTS FOR PROGRAM SERVIC	0	2,394	0%	0	0%	0	9,578	0%	0	0%	31,813
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	040	INDIRECT COSTS	0	151	0%	0	0%	0	346	0%	0	0%	702
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	041	AUDIT FUND SET ASIDE	0	579	0%	0	0%	0	1,897	0%	0	0%	5,225
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255

2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	040	INDIRECT COSTS	0	15	0%	0	0%	0	34	0%	0	0%	0	0%	70
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	041	AUDIT FUND SET ASIDE	0	27	0%	0	0%	0	124	0%	0	0%	0	0%	496
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	042	ADDITIONAL FRINGE BENEFITS	0	1,001	0%	0	0%	0	3,005	0%	0	0%	0	0%	15,320
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	066	EMPLOYEE TRAINING	0	0	0%	55	0%	0	0	0%	0	165	0%	0	658
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	070	IN STATE TRAVEL REIMBURSEMEN	3,474	0	0%	3,645	0%	3,530	64	2%	0	3,704	2%	0	7,112
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	119	0%	0	1,225	0%	0	357	343%	0	1,428
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	041	AUDIT FUND SET ASIDE	0	16	0%	0	0%	0	74	0%	0	0	0%	0	300
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	042	ADDITIONAL FRINGE BENEFITS	0	608	0%	0	0%	0	1,827	0%	0	0	0%	0	9,312
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	0	125	0%	0	500
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	070	IN STATE TRAVEL REIMBURSEMEN	113	435	386%	189	230%	815	1,075	132%	0	1,366	79%	0	6,680
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER						CATEGORY TOTALS	26,297,782	22,753,424	87%	28,503,409	80%	102,083,330	98,476,601	96%	107,708,962	91%	446,254,776		
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	AGENCY TOTALS							27,036,041	23,422,955	87%	29,336,040	80%	104,590,623	100,731,096	96%	110,528,100	91%	456,594,684		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	010	PERSONAL SERVICES PERM CLASS	12,350	15,125	122%	12,981	117%	56,328	52,936	94%	59,204	89%	202,995		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	012	PERSONAL SERVICES UNCLASSIFI	10,503	10,503	100%	10,503	100%	42,457	36,760	87%	42,457	87%	136,836		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	019	HOLIDAY PAY	0	448	0%	0	0%	0	448	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5115	Health Svcs Planning - Review	010	PERSONAL SERVICES PERM CLASS	10,716	9,737	91%	11,290	86%	37,645	37,699	100%	39,661	95%	150,523		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5115	Health Svcs Planning - Review	012	PERSONAL SERVICES UNCLASSIFI	5,416	5,416	100%	5,695	95%	18,957	18,957	100%	19,931	95%	74,660		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5117	Alcohol - Other Drug Treatment	010	PERSONAL SERVICES PERM CLASS	6,660	0	0%	0	0%	23,310	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5150	Health Statistics	010	PERSONAL SERVICES PERM CLASS	27,933	23,687	85%	28,502	83%	97,328	94,673	97%	99,311	95%	367,548		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5150	Health Statistics	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5173	Eph Tracking	010	PERSONAL SERVICES PERM CLASS	12,834	12,571	98%	16,768	75%	44,919	43,816	98%	58,688	75%	209,534		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9005	Bureau Of Informatics	2203	Informatics	010	PERSONAL SERVICES PERM CLASS	4,860	4,860	100%	4,977	98%	12,150	17,010	140%	12,443	137%	64,702		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9005	Bureau Of Informatics	2203	Informatics	012	PERSONAL SERVICES UNCLASSIFI	5,697	5,697	100%	5,697	100%	14,242	19,939	140%	14,242	140%	75,560		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9010	Bureau Of Policy & Performance	5362	Policy And Performance	010	PERSONAL SERVICES PERM CLASS	39,555	28,677	72%	39,463	73%	165,825	106,869	64%	165,439	65%	485,597		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	010	PERSONAL SERVICES PERM CLASS	0	0	0%	1,632	0%	0	0	0%	4,896	0%	19,583		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	010	PERSONAL SERVICES PERM CLASS	7,752	8,102	105%	8,571	95%	19,380	28,355	146%	21,427	132%	114,004		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5121	Health Promotion	010	PERSONAL SERVICES PERM CLASS	4,269	0	0%	9,186	0%	14,942	0	0%	27,557	0%	110,226		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	010	PERSONAL SERVICES PERM CLASS	42,304	38,787	92%	45,251	86%	151,889	133,052	88%	162,473	82%	570,447		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	010	PERSONAL SERVICES PERM CLASS	41,604	38,216	92%	50,207	76%	145,448	133,313	92%	175,523	76%	650,111		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	010	PERSONAL SERVICES PERM CLASS	3,752	3,917	104%	7,261	54%	20,498	13,708	67%	39,675	35%	97,205		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	010	PERSONAL SERVICES PERM CLASS	28,101	33,167	118%	34,344	97%	93,003	116,259	125%	113,664	102%	464,571		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	010	PERSONAL SERVICES PERM CLASS	21,840	26,311	120%	24,217	109%	83,166	92,016	111%	92,217	100%	355,102		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	010	PERSONAL SERVICES PERM CLASS	8,928	9,116	102%	9,087	100%	39,000	31,473	81%	39,693	79%	118,127		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	010	PERSONAL SERVICES PERM CLASS	0	0	0%	3,570	0%	0	0	0%	10,710	0%	42,841		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	010	PERSONAL SERVICES PERM CLASS	0	4,457	0%	3,894	114%	0	14,484	0%	11,681	124%	46,722		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	010	PERSONAL SERVICES PERM CLASS	1,580	14,307	905%	1,408	1,016%	1,580	49,878	3,156%	1,408	3,542%	158,943		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	059	TEMP FULL TIME	4,269	0	0%	0	0%	14,942	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	010	PERSONAL SERVICES PERM CLASS	0	4,659	0%	0	0%	0	16,307	0%	0	0%	53,137		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	010	PERSONAL SERVICES PERM CLASS	7,025	9,401	134%	11,889	79%	17,561	43,882	250%	29,723	148%	215,627		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	010	PERSONAL SERVICES PERM CLASS	8,208	5,989	73%	7,347	82%	16,419	16,550	101%	14,696	113%	73,262		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	010	PERSONAL SERVICES PERM CLASS	0	4,457	0%	4,717	94%	19,349	15,841	82%	20,480	77%	60,567		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	010	PERSONAL SERVICES PERM CLASS	4,457	4,659	105%	4,548	102%	15,598	16,307	105%	15,918	102%	60,867		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	010	PERSONAL SERVICES PERM CLASS	4,457	4,457	100%	4,457	100%	15,585	15,598	100%	15,598	100%	58,834		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	010	PERSONAL SERVICES PERM CLASS	9,933	10,352	104%	9,609	108%	36,750	36,230	99%	35,551	102%	126,312		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	010	PERSONAL SERVICES PERM CLASS	23,930	30,908	129%	29,783	104%	97,836	107,548	110%	121,767	88%	438,390		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	010	PERSONAL SERVICES PERM CLASS	63,661	59,183	93%	62,932	94%	227,218	207,256	91%	224,618	92%	826,522		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	010	PERSONAL SERVICES PERM CLASS	35,234	29,961	85%	54,190	55%	127,611	104,631	82%	196,269	53%	590,024		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	010	PERSONAL SERVICES PERM CLASS	6,837	7,054	103%	6,376	111%	23,930	24,432	102%	22,317	109%	84,063		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4,310	0%	0	0	0%	12,930	0%	51,720		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	24,628	0%	0	0%	95,258		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	059	TEMP FULL TIME	0	2,480	0%	0	0%	0	19,785	0%	0	0%	53,145		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	010	PERSONAL SERVICES PERM CLASS	3,686	12,704	345%	4,048	314%	9,313	45,284	486%	10,228	443%	111,481		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	010	PERSONAL SERVICES PERM CLASS	47,477	75,600	159%	53,281	142%	192,084	241,250	126%	215,566	112%	771,991		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	010	PERSONAL SERVICES PERM CLASS	119,105	129,650	109%	144,645	90%	420,120	458,241	109%	510,209	90%	1,775,127		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	010	PERSONAL SERVICES PERM CLASS	42,386	42,081	99%	52,508	80%	130,954	138,035	105%	162,227	85%	649,664		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4,268	0%	0	0	0%	12,804	0%	51,215		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	010	PERSONAL SERVICES PERM CLASS	0	3,161	0%	2,166	146%	0	6,321	0%	6,497	97%	25,986		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	010	PERSONAL SERVICES PERM CLASS	48,755	51,494	106%	55,864	92%	187,094	180,633	97%	214,374	84%	770,338		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	010	PERSONAL SERVICES PERM CLASS	0	4,860	0%	4,064	120%	0	4,860	0%	12,192	40%	48,769		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	26	0%	0	0%	47,086		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	010	PERSONAL SERVICES PERM CLASS	8,108	18,477	228%	8,124	227%	20,204	57,582	285%	20,244	284%	108,114		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	010	PERSONAL SERVICES PERM CLASS	0	2,792	0%	0	0%	0	9,573	0%	0	0%	39,213		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	010	PERSONAL SERVICES PERM CLASS	7,510	7,689	102%	7,676	100%	18,562	26,912	145%	18,972	142%	100,545		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	010	PERSONAL SERVICES PERM CLASS	126,675	116,372	92%	138,197	84%	464,671	402,784	87%	506,938	79%	1,744,797		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	010	PERSONAL SERVICES PERM CLASS	0	0	0%	14,742	0%	0	0	0%	44,226	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	8,385	0%	8,717	96%	34,866		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	010	PERSONAL SERVICES PERM CLASS	0	0	0%	6,060	0%	0	0	0%	18,179	0%	72,715		
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	872,820	934,081	107%	1,033,209	90%	3,137,867	3,270,523	104%	3,683,528	89%	13,832,376		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	187	0%	0	0	0%	560	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%	10,608	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%	500	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

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	3,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	018	OVERTIME	0	157	0%	0	0%	0	891	0%	0	0	0%	0	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	018	OVERTIME	0	0	0%	0	42	0%	0	0%	0	0	125	0%	499
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	018	OVERTIME	0	0	0%	0	0	0%	928	0%	0	0	0	0%	4,750
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0	0	0%	900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	018	OVERTIME	0	0	0%	0	0	0%	0	0%	0	0	0	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	018	OVERTIME	0	82	0%	0	0	0%	1,600	0%	0	0	0	0%	17,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	018	OVERTIME	0	0	0%	0	489	0%	311	0%	0	1,466	21%	0	5,860
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	018	OVERTIME	0	0	0%	0	917	0%	0	0%	0	2,750	0%	0	11,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	018	OVERTIME	2,453	3,579	146%	3,797	94%	10,824	11,576	107%	16,755	69%	49,600		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	018	OVERTIME	6,961	5,180	74%	4,517	115%	25,662	18,713	73%	16,651	112%	73,065		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	018	OVERTIME	376	1,008	268%	365	276%	2,096	2,205	105%	2,032	109%	8,000		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5345	FED ESAR VHP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	018	OVERTIME	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	018	OVERTIME	0	0	0%	200	0%	0	0	0%	600	0%	2,400		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	018	OVERTIME	0	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	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	018	OVERTIME	85	400	472%	192	209%	1,573	1,092	69%	3,556	31%	8,550		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	018	OVERTIME	0	0	0%	167	0%	0	0	0%	500	0%	2,000		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	018	OVERTIME	0	0	0%	117	0%	0	73	0%	350	21%	1,400		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	018	OVERTIME	0	0	0%	0	0%	0	569	0%	0	0%	7,500		
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS				CATEGORY TOTALS			9,875	13,835	140%	13,634	101%	41,075	46,763	114%	56,036	83%	276,092		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5110	Office Of Director	060	BENEFITS	7,026	11,811	168%	6,902	171%	31,337	37,147	119%	30,787	121%	116,088		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5111	Citizens Health Initiative	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5115	Health Svcs Planning - Review	060	BENEFITS	9,391	9,951	106%	9,902	100%	29,696	31,918	107%	31,314	102%	121,799		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5117	Alcohol - Other Drug Treatment	060	BENEFITS	4,782	0	0%	0	0%	14,963	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5150	Health Statistics	060	BENEFITS	12,016	10,019	83%	14,926	67%	38,562	38,400	100%	47,900	80%	188,289		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	5173	Eph Tracking	060	BENEFITS	5,745	6,099	106%	8,638	71%	18,428	19,409	105%	27,709	70%	102,218		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	8131	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9000	Administration	8579	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9005	Bureau Of Informatics	2203	Informatics	060	BENEFITS	4,331	4,596	106%	4,654	99%	9,645	14,755	153%	10,364	142%	58,256		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9010	Bureau Of Policy & Performance	5362	Policy And Performance	060	BENEFITS	19,426	13,015	67%	21,057	62%	67,793	44,086	65%	73,485	60%	222,998		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	060	BENEFITS	0	0	0%	898	0%	0	0	0%	2,693	0%	10,770		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	060	BENEFITS	3,026	3,302	109%	4,197	79%	6,773	10,619	157%	9,393	113%	53,713		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5121	Health Promotion	060	BENEFITS	1,364	0	0%	4,394	0%	4,477	0	0%	13,181	0%	52,723		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	060	BENEFITS	23,422	22,297	95%	25,392	88%	74,987	70,003	93%	81,294	86%	311,256		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	060	BENEFITS	18,679	20,963	112%	25,987	81%	59,959	66,487	111%	83,416	80%	327,440		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	060	BENEFITS	1,945	2,101	108%	3,564	59%	11,113	6,722	60%	20,368	33%	53,110		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5399	Low-Level Radioactive Wste Mgt	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	060	BENEFITS	13,521	17,411	129%	17,541	99%	40,499	55,577	137%	52,541	106%	229,888		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	060	BENEFITS	8,505	11,840	139%	10,411	114%	28,993	37,940	131%	35,489	107%	153,183		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plan	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	060	BENEFITS	4,024	4,316	107%	4,470	97%	15,927	13,712	86%	17,694	77%	55,959		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	060	BENEFITS	0	0	0%	1,927	0%	0	0	0%	5,780	0%	23,119		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	060	BENEFITS	0	2,808	0%	2,088	134%	0	8,129	0%	6,263	130%	25,051		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	060	BENEFITS	3,133	6,486	207%	3,876	167%	8,604	20,743	241%	10,646	195%	90,020		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	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	2215	CDC Oral Health 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	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	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	2218	Hospital Flex Program	060	BENEFITS	0	2,842	0%	0	0%	0	8,960	0%	0	0%	34,496		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	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	2222	Ryan White Title II	060	BENEFITS	3,459	4,725	137%	6,954	68%	7,571	17,675	233%	15,218	116%	108,928		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	060	BENEFITS	0	0	0%	22	0%	0	0	0%	67	0%	268		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	060	BENEFITS	4,617	4,281	93%	3,920	109%	8,420	12,664	150%	7,148	177%	39,796		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	060	BENEFITS	0	273	0%	0	0%	0	1,293	0%	0	0%	3,438		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2238	Abstinence	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	4526	MCH Data Linkage	060	BENEFITS	2,068	2,169	105%	2,333	93%	7,816	6,980	89%	8,821	79%	28,845		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	060	BENEFITS	1,906	2,071	109%	2,059	101%	6,133	6,646	108%	6,623	100%	26,086		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	060	BENEFITS	2,021	2,146	106%	2,157	100%	6,520	6,910	106%	6,960	99%	27,109		
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	5,042	109%	5,513	91%	16,106	16,087	100%	19,160	84%	70,533		
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	9,987	13,627	136%	14,093	97%	37,743	42,980	114%	53,262	81%	193,835		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	060	BENEFITS	26,294	27,184	103%	27,625	98%	87,609	86,974	99%	92,041	94%	361,116		
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	18,158	17,297	95%	26,659	65%	58,625	54,666	93%	86,073	64%	288,691		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	060	BENEFITS	3,538	3,846	109%	3,011	128%	11,242	12,130	108%	9,568	127%	37,349		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5896	ACA Home Visiting	060	BENEFITS	0	0	0%	2,102	0%	0	0	0%	6,307	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	0	205	0%	0	0%	0	12,306	0%	0	0%	85,495		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	060	BENEFITS	691	4,719	683%	2,048	230%	1,745	15,532	890%	5,172	300%	29,239		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	060	BENEFITS	0	0	0%	181	0%	0	0	0%	544	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	25,562	35,321	138%	28,887	122%	98,044	107,872	110%	110,799	97%	413,805		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	060	BENEFITS	56,513	61,728	109%	75,808	81%	182,703	199,307	109%	245,080	81%	877,575		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5177	Vaccines - Insurers	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	060	BENEFITS	25,480	26,812	105%	32,228	83%	72,027	82,369	114%	91,103	90%	372,374		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	060	BENEFITS	0	0	0%	1,428	0%	0	0	0%	4,284	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	1,161	0%	882	132%	0	2,319	0%	2,647	88%	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	27,164	30,513	112%	33,381	91%	91,144	96,336	106%	112,002	86%	434,521		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	6026	Endowment BRFSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	060	BENEFITS	0	2,886	0%	2,037	142%	0	2,886	0%	6,111	47%	24,444		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	060	BENEFITS	0	0	0%	89	0%	0	0	0%	268	0%	1,071		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	060	BENEFITS	0	0	0%	494	0%	0	0	0%	1,483	0%	5,931		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9060	Panflu Demo Project	0915	ARRA - TBD	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	22	0%	0	0%	0	384	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	5,052	5,989	119%	5,995	100%	10,846	19,602	181%	12,870	152%	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	1,872	0%	0	0%	0	5,839	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	4,941	5,380	109%	5,734	94%	10,539	16,855	160%	12,231	138%	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	62,216	61,025	98%	68,638	89%	204,595	191,732	94%	225,714

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5111	Citizens Health Initiative	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5115	Health Svcs Planning - Review	020	CURRENT EXPENSES	1,346	3,947	293%	2,488	159%	10,139	6,833	67%	18,736	36%	46,600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5117	Alcohol - Other Drug Treatment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5150	Health Statistics	020	CURRENT EXPENSES	1,463	1,008	69%	6,912	15%	2,361	2,812	119%	11,157	25%	42,335
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5173	Eph Tracking	020	CURRENT EXPENSES	213	781	368%	296	264%	342	1,052	308%	476	221%	6,148
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	8131	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	8579	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	2203	Informatics	020	CURRENT EXPENSES	85	0	0%	153	0%	85	75	88%	153	49%	1,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Performance	5362	Policy And Performance	020	CURRENT EXPENSES	1,053	644	61%	797	81%	1,910	1,136	60%	1,445	79%	5,625
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Performance	5997	Strengthening Ph Infrastructur	020	CURRENT EXPENSES	0	0	0%	86	0%	0	0	0%	257	0%	1,027
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	020	CURRENT EXPENSES	472	108	23%	1,172	9%	651	1,421	218%	1,618	88%	15,477
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5121	Health Promotion	020	CURRENT EXPENSES	80	0	0%	0	0%	204	10	5%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	020	CURRENT EXPENSES	29,434	6,500	22%	20,797	31%	32,050	22,580	70%	22,646	100%	95,917
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	020	CURRENT EXPENSES	2,483	557	22%	5,968	9%	3,248	2,767	85%	7,808	35%	29,503
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	020	CURRENT EXPENSES	226	67	29%	551	12%	684	696	102%	1,665	42%	31,840
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5399	Low-Level Radioactive Wste Mgt	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	020	CURRENT EXPENSES	615	1,249	203%	1,640	76%	924	2,099	227%	2,464	85%	36,591
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	020	CURRENT EXPENSES	2,163	3,315	153%	2,988	111%	3,124	5,826	186%	4,316	135%	26,666
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5662	NH Comprehensive Cancer Plan	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	020	CURRENT EXPENSES	314	702	224%	1,603	44%	585	1,641	281%	2,987	55%	23,785
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	020	CURRENT EXPENSES	0	0	0%	41	0%	0	0	0%	123	0%	490
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	020	CURRENT EXPENSES	0	0	0%	0	0%	264	46	17%	2,000	2%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	020	CURRENT EXPENSES	528	364	69%	1,077	34%	561	531	95%	1,145	46%	28,624
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	020	CURRENT EXPENSES	2,452	6	0%	10,611	0%	2,887	65	2%	12,492	1%	42,624
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	020	CURRENT EXPENSES	0	0	0%	617	0%	0	0	0%	1,850	0%	7,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	020	CURRENT EXPENSES	1,237	1,870	151%	1,168	160%	1,237	3,692	298%	1,168	316%	9,808
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	020	CURRENT EXPENSES	0	0	0%	0	0%	67	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	020	CURRENT EXPENSES	77	5,961	7,698%	858	695%	15,780	7,785	49%	174,824	4%	123,797
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	2,600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2238	Abstinence	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	020	CURRENT EXPENSES	1,870	0	0%	344	0%	1,870	0	0%	344	0%	420
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	020	CURRENT EXPENSES	340	238	70%	352	68%	346	247	71%	359	69%	1,917
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	020	CURRENT EXPENSES	206	90	44%	526	17%	806	386	48%	2,057	19%	6,559
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	020	CURRENT EXPENSES	3,029	218	7%	3,541	6%	3,167	2,422	76%	3,703	65%	11,749
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	020	CURRENT EXPENSES	5,800	1,266	22%	6,141	21%	17,461	3,986	23%	18,487	22%	72,585
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	020	CURRENT EXPENSES	3,021	6,761	224%	5,423	125%	4,805	11,373	237%	8,625	132%	57,084
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5194	Child Health Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5240	Newborn Screening Revol Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	020	CURRENT EXPENSES	0	0	0%	0	0%	395	9	2%	1,491	1%	3,343
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	020	CURRENT EXPENSES	3,836	1,418	37%	7,203	20%	4,456	4,115	92%	8,368	49%	43,970
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	266	186	70%	659	28%	266	288	108%	659	44%	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%	3,676	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	277	5,874	2,122%	188	3,127%	277	7,772	2,808%	188	4,138%	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	250	220	88%	1,484	15%	619	1,839	297%	3,677	50%	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%	1,347	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	4,672	1,946	42%	8,995	22%	8,127	7,922	97%	15,646	51%	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	30,640	8,789	29%	23,665	37%	48,862	15,607	32%	37,739	41%	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	11,587	5,618	48%	7,584	74%	19,433	16,114	83%	12,719	127%	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%	1,875	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	3,656	1,230	34%	4,583	27%	5,255	3,763	72%	6,587	57%	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	9052	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	020	CURRENT EXPENSES	0	0	0%	379	0%	0	0	0%	1,138	0%	4,550
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	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%	5,000	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	020	CURRENT EXPENSES	0	0	0%	0	0%	0	1,029	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	NISOSH 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	165	0%	0	0%	0	291	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	1,178	534	45%	3,759	14%	1,660	601	36%	5,297	11%	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	3,089	350	11%	11,410	3%	3,738	648	17%	13,809	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%	3,750	0%	15,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	020	CURRENT EXPENSES	782	1,118	143%	896	125%	1,799	2,110	117%	2,060	102%	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	34,333	6,030	18%	44,711	13%	56,047	21,001	37%	72,987	29%	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%	47,500	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%	1,950	403%	7,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	020	CURRENT EXPENSES	0	0	0%	0	0%	0	27	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%	8,375	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%	2,330	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 Agy-090	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			154,192	70,308	46%	218,455	32%	258,254	173,028	67%	563,581	31%	2,054,367
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	37	0%	0	0	0%	111	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	12,605	0	0%	13,750	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	109,085	0%	0	0%	0	605,593	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	65,935	0%	0	0%	0	156,804	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	0	0%	0	0%	0	0	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	641	0%	0	0%	0	1,923	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	0	91	0%	0	0%	0	262	0%	0	0%	3,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	080	OUT OF STATE TRAVEL REIMB	0	0	0%	271	0%	0	0	0%	813	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	Citiz

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	53	0%	0	0%	159	0%	637		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9005	Bureau Of Informatics	2203	Informatics	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	63	0%	0	0%	188	0%	750		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	300		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	042	ADDITIONAL FRINGE BENEFITS	0	793	0%	0	0%	0	2,378	0%	0%	13,702		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	93	65	70%	395	16%	2,550	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	208	0%	0	0	0%	625	0%	2,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5362	Policy And Performance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	146	0%	0	0	0%	437	0%	1,747	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0	0%	11	0%	43	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	138	0%	0	0	0%	413	0%	1,653	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	19	0%	0	0	0%	56	0%	225	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	080	OUT OF STATE TRAVEL REIMB	0	0	0%	84	0%	0	0	0%	251	0%	1,005	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9010	Bureau Of Policy & Performance	5997	Strengthening PH Infrastructur	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	579	0%	0	0	0%	1,737	0%	6,947	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	1,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0	0%	25	0%	100	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	323	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	042	ADDITIONAL FRINGE BENEFITS	0	557	0%	0	0%	0	1,670	0%	0%	9,622		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	070	IN STATE TRAVEL REIMBURSEMEN	25	46	184%	26	176%	25	46	184%	26	176%	1,900	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	248	321	129%	186	173%	3,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	102	CONTRACTS FOR PROGRAM SERVIC	17,247	0	0%	28,208	0%	17,247	26,125	151%	28,208	93%	147,447	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	521	FOOD REBATE	190,489	610,963	321%	289,991	211%	389,096	1,289,250	331%	592,342	218%	5,008,111	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2207	WIC Food Rebates	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	026	ORGANIZATIONAL DUES	0	0	0%	50	0%	0	0	0%	150	0%	600	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	129	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	565	0%	0	0	0%	1,695	0%	6,779	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	192	0%	0	0	0%	575	0%	2,300	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5121	Health Promotion	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	022	RENTS-LEASES OTHER THAN STAT	0	25	0%	0	0%	0	75	0%	0	0%	2,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1,710	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0	0%	25	0%	100	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	14,745	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	042	ADDITIONAL FRINGE BENEFITS	0	2,772	0%	0	0%	0	8,310	0%	0%	47,886		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	2,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	070	IN STATE TRAVEL REIMBURSEMEN	897	621	69%	1,750	36%	2,258	1,222	54%	4,404	28%	9,287	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	080	OUT OF STATE TRAVEL REIMB	1,426	786	55%	1,171	67%	2,441	2,697	110%	2,005	135%	11,225	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	102	CONTRACTS FOR PROGRAM SERVIC	450,981	484,935	108%	516,985	94%	1,002,042	929,894	93%	1,148,695	81%	4,646,229	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	520	FMNP FOOD COSTS	34,256	31,904	93%	69,185	46%	61,520	48,066	78%	124,248	39%	248,694	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	521	FOOD REBATE	0	0	0%	0	0%	221,737	0	0%	0	0%		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	549	WIC FOOD COSTS	827,442	155,172	19%	992,152	16%	2,228,356	1,376,302	62%	2,671,933	52%	9,274,382	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	022	RENTS-LEASES OTHER THAN STAT	0	129	0%	0	0%	0	224	0%	0%	2,065		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	024	MAINT OTHER THAN BUILD-GRN	503	535	106%	865	62%	2,028	1,618	80%	3,493	46%	9,180	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	750	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	73,200	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	070	IN STATE TRAVEL REIMBURSEMEN	79	143	181%	234	61%	181	452	250%	537	84%	9,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	080	OUT OF STATE TRAVEL REIMB	157	0	0%	1,384	0%	157	710	452%	1,384	51%	36,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,500	0%	0	0	0%	7,500	0%	30,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	022	RENTS-LEASES OTHER THAN STAT	0	129	0%	0	0%	0	164	0%	0	0%	1,535	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	125	0%	500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	026	ORGANIZATIONAL DUES	0	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	9015	Bureau Of Prevention Services	5398	Emergency Response	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	30,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	070	IN STATE TRAVEL REIMBURSEMEN	252	240	95%	553	44%	722	1,328	184%	1,584	84%	7,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	10,800	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5399	Low-Level Radioactive Wste Mgt	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,917	0%	0	0	0%	5,750	0%	23,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5399	Low-Level Radioactive Wste Mgt	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	021	FOOD INSTITUTIONS	0	0	0%	150	0%	0	0	0%	450	0%	1,800	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,205	118	10%	1,911	6%	4,100	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	750	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,209	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	042	ADDITIONAL FRINGE BENEFITS	0	1,912	0%	0	0%	0	5,733	0%	0%	33,037		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	4,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	070	IN STATE TRAVEL REIMBURSEMEN	382	71	19%	729	10%	640	565	88%	1,221	46%	5,700	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	080	OUT OF STATE TRAVEL REIMB	1,720	569	33%	1,565	36%	3,986	2,206	55%	3,625	61%	14,280	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	102	CONTRACTS FOR PROGRAM SERVIC	36,232	23,393	65%	56,610	41%	107,997	30,136	28%

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	125	0%	0	0%	375	0%	0	0%	1,500	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	426	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	777	0%	0	0	2,328	0%	0	0%	0	13,415	0%
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	070	IN STATE TRAVEL REIMBURSEMEN	142	0	0%	2,080	0%	427	138	32%	6,248	2%	13,575	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,397	2,239	160%	1,756	127%	7,260	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	17,973	0%	0	0%	153,909	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	193
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	19,721	0%	0	44,254	0%	59,163	75%	236,651	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	072	GRANTS FEDERAL	0	7,500	0%	0	0%	0	7,500	0%	0	0%	200,000	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	073	GRANTS NON FEDERAL	26,250	22,083	84%	38,933	57%	48,208	78,650	163%	71,499	110%	423,602	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	021	FOOD INSTITUTIONS	0	0	0%	17	0%	0	0	0%	50	0%	200	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	50	0%	0	0	0%	150	0%	600	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	250	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	125	0%	500	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	455	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	042	ADDITIONAL FRINGE BENEFITS	0	260	0%	0	0%	0	778	0%	0	0%	4,485	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	0	0%	375	0%	1,500	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	3,711	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	080	OUT OF STATE TRAVEL REIMB	577	0	0%	674	0%	1,965	556	28%	2,298	24%	9,000	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	102	CONTRACTS FOR PROGRAM SERVIC	-314	18,801	0%	-1,037	0%	-314	78,527	0%	-1,037	0%	363,548	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	148	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	140,452	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	21	0%	0	0	0%	63	0%	250	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	500	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,788	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	042	ADDITIONAL FRINGE BENEFITS	0	934	0%	0	0%	0	2,799	0%	0	0%	16,129	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	066	EMPLOYEE TRAINING	0	0	0%	208	0%	0	0	0%	625	0%	2,500	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	3,568	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	080	OUT OF STATE TRAVEL REIMB	0	4,220	0%	0	0%	0	5,523	0%	0	0%	6,990	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	102	CONTRACTS FOR PROGRAM SERVIC	0	5,912	0%	0	0%	0	12,453	0%	0	0%	82,000	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	530	DRUG REBATES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	567	TITLE II HIV CARE ASSISTANCE	147,254	140,718	96%	197,962	71%	621,537	212,137	34%	835,568	25%	1,245,137	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	568	TI HIV CARE BOSTON EMA	29,661	191,531	646%	31,540	607%	33,313	292,850	879%	35,424	827%	1,024,586	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	041	AUDIT FUND SET ASIDE	0	22	0%	0	0%	0	0%	0	0%	65	0%	0	0%	260
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	0%	484	330	68%	542	61%	1,385	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	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	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	102	CONTRACTS FOR PROGRAM SERVIC	35,620	32,758	92%	42,393	77%	98,480	108,563	110%	117,207	93%	597,350	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	20
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	041	AUDIT FUND SET ASIDE	0	0	0%	0	5%	0	0	0%	0	16%	0	0	0%	62
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	042	ADDITIONAL FRINGE BENEFITS	0	100	0%	0	0%	0	300	0%	0	0%	0	0	0%	1,728
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	292	0%	0	0	0%	875	0%	3,500	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	021	FOOD INSTITUTIONS	0	0	0%	17	0%	0	0	0%	50	0%	200	0	0%	200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	167	0%	0	0	0%	500	0%	2,000	0	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	026	ORGANIZATIONAL DUES	0	1,000	0%	0	0%	750	1,000	133%	750	133%	1,050	0	0%	1,050
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2,001	0	0%	2,001
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	360	0	0%	360
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	042	ADDITIONAL FRINGE BENEFITS	0	617	0%	0	0%	0	1,850	0%	0	0%	10,661	0	0%	10,661
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	066	EMPLOYEE TRAINING	0	0	0%	213	0%	0	0	0%	638	0%	2,550	0	0%	2,550
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	11,657	0%	0	0%	11,657	0	0%	11,657
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	070	IN STATE TRAVEL REIMBURSEMEN	264	4	2%	374	1%	842	797	95%	1,195	67%	3,200	0	0%	3,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	073	GRANTS NON FEDERAL	0	0	0%	0	0%	26,656	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	080	OUT OF STATE TRAVEL REIMB	995	1,671	168%	1,000	167%	2,550	2,743	108%	2,565	107%	11,600	0	0%	11,600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	102	CONTRACTS FOR PROGRAM SERVIC	18,897	35,517	188%	12,918	275%	317,262	88,996	28%	216,885	41%	244,896	0	0%	244,896
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	103	CONTRACTS FOR OP SERVICES	8,781	13,019	148%	11,965	109%	15,453	33,849	219%	21,057	161%	104,060	0	0%	104,060
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	021	FOOD INSTITUTIONS	0	0	0%	17	0%	0	0	0%	50	0%	200	0	0%	200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	022	RENTS-LEASES OTHER THAN STAT	0	25	0%	0	0%	0	75	0%	0	0%	6,518	0	0%	6,518
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	026	ORGANIZATIONAL DUES	4,629	0	0%	5,041	0%	4,629	4,556	98%	5,041	90%	5,445	0	0%	5,445
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	030	EQUIPMENT NEW REPLACEMENT	359	0	0%	528	0%	359	0	0%	528	0%	5,000	0	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,756	0	0%	1,756
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	042	ADDITIONAL FRINGE BENEFITS	0	1,849	0%	0	0%	0	5,542	0%	0	0%	31,938	0	0%	31,938
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	066	EMPLOYEE TRAINING	0	140	0%	417	34%	0	140	0%	1,250	11%	5,000	0	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	070	IN STATE TRAVEL REIMBURSEMEN	70	0	0%	293	0%	135	45	33%	563	8%	1,878	0	0%	1,878
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	080	OUT OF STATE TRAVEL REIMB	1,654	0	0%	2,439	0%	3,854	513	13%	5,681	9%	10,405	0	0%	10,405
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	100	PRESCRIPTION DRUG EXPENSES	-224	0	0%	0	0%	-224	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	102	CONTRACTS FOR PROGRAM SERVIC	41,695	98,799	237%	58,645	168%	200,545	213,398	106%	282,073	76%	1,206,591	0	0%	1,206,591
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	513	VACCINE PURCHASES	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000	0	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	530	DRUG REBATES	-93	0	0%	0	0%	-93	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	548	REAGENTS	0	0	0%	0	0%	0	1,470	0%	0	0%	34,144	0	0%	34,144
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	567	TITLE II HIV CARE ASSISTANCE	8,606	0	0%	0	0%	20,930	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	568	TI HIV CARE BOSTON EMA	0	0	0%	0	0%	9,197	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	021	FOOD INSTITUTIONS	0	0	0%	275	0%	0	0	0%	825	0%	3,300	0	0%	3,300
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	20,800	0	0%	20,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	250	2,200	880%	277	793%	3,150	0	0%	3,150
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	030	EQUIPMENT NEW REPLACEMENT	1,208	0	0%	7,986	0%	1,757	0	0%	11,617	0%	14,175	0	0%	14,175
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	2,027	0	0%	2,027
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	042	ADDITIONAL FRINGE BENEFITS	0	2,853	0%	0	0%	0	8,552	0%	0	0%	49,282	0	0%	49,282
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	4,260	0	0%	4,260
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	070	IN STATE TRAVEL REIMBURSEMEN	245	1,171	478%	449	261%	1,048	2,002	191%	1,920	104%	12,265	0	0%	12,265
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	080	OUT OF STATE TRAVEL REIMB	1,607	2,912	181%	1,838	158%	3,191	7,820	245%	3,650	214%	15,750	0	0%	15,750
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	102	CONTRACTS FOR PROGRAM SERVIC	398,902	402,694	101%	455,055	88%	1,197,784	1,152,192	96%	1,366,395	84%	6,030,203	0	0%	6,030,203
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	230	INTERPRETER SERVICE	0	0	0%	67	0%	0	95	0%	200	0%	800	0	0%	800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5194	Child Health Services	102	CONTRACTS FOR PROGRAM SERVIC	6,046	7,023	116%	5,566	126%	18,525	13,458	73%	17,055	79%	75,000	0	0%	75,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5194	Child Health Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5240	Newborn Screening Revol Fund	102	CONTRACTS FOR PROGRAM SERVIC	61,023	64,585	106%	89,934	72%	184,940	188,233	102%	272,561	69%	986,195	0	0%	986,195
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5240	Newborn Screening Revol Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	39	0	0%	39
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	330	0	0%	330
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	080	OUT OF STATE TRAVEL REIMB	0	0	0%	79	0%	0	0	0%	238	0%	950	0	0%	950
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	102	CONTRACTS FOR PROGRAM SERVIC	0	5,231	0%	0	0%	0	19,080	0%	0	0%	60,796	0	0%	60,796
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	021	FOOD INSTITUTIONS	0	0	0%	125	0%	0	0	0%	375	0%	1,500	0	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	475	0%	0	0	0%	1,425	0%	5,700	0	0%	5,700
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	026	ORGANIZATIONAL DUES	0	0	0%	48	0%	0	425	0%	143	298%	570	0	0%	570
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	7,450	0	0%	7,450
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	040	INDIRECT COSTS	0	0

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	030	EQUIPMENT NEW REPLACEMENT	0	2,390	0%	0	0%	0	2,390	0%	0	0%	0	51,388
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	229	0%	0	0%	686	0%	2,744
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	042	ADDITIONAL FRINGE BENEFITS	0	545	0%	0	0%	0	1,633	0%	0	0%	0	9,409
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	46,506	78,534	169%	8,511	923%	311,073
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	1,410	0%	0	0%	9,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	070	IN STATE TRAVEL REIMBURSEMEN	2,150	56	3%	702,678	0%	2,172	77	4%	709,878	0%	0	7,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	080	OUT OF STATE TRAVEL REIMB	1,625	656	40%	2,745	24%	2,752	656	24%	4,647	14%	0	9,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	102	CONTRACTS FOR PROGRAM SERVIC	0	610,612	0%	0	0%	0	654,150	0%	0	0%	0	2,253,355
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	333	0%	0	0	0%	1,000	0%	0	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	080	OUT OF STATE TRAVEL REIMB	0	0	0%	5,417	0%	0	0	0%	16,250	0%	0	65,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	2,450
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	332	0	0%	346	0%	0	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	873
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	042	ADDITIONAL FRINGE BENEFITS	0	3,093	0%	0	0%	0	9,274	0%	0	0%	0	53,442
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	070	IN STATE TRAVEL REIMBURSEMEN	791	674	85%	3,548	19%	2,332	1,222	52%	10,456	12%	40,385
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	896	897	100%	5,869	15%	12,663	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	102	CONTRACTS FOR PROGRAM SERVIC	4,407	6,141	139%	6,343	97%	12,010	12,364	100%	17,288	72%	99,887	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	546	PATIENT CARE	5,053	1,254	25%	5,311	24%	24,535	13,373	55%	25,788	52%	125,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	547	DISEASE CONTROL EMERGENCIES	0	0	0%	0	0%	2,313	0	0%	6,245	0%	108,388	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	548	REAGENTS	0	0	0%	658	0%	0	0	0%	1,975	0%	7,900	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	021	FOOD INSTITUTIONS	0	0	0%	258	0%	0	0	0%	775	0%	3,100	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	022	RENTS-LEASES OTHER THAN STAT	0	31	0%	0	0%	0	93	0%	0	0%	3,819	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	024	MAINT OTHER THAN BUILD-GRN	2,706	0	0%	9,492	0%	3,338	13,007	390%	11,711	111%	61,480	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	026	ORGANIZATIONAL DUES	490	0	0%	2,990	0%	490	0	0%	2,990	0%	2,990	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	151,248	220	0%	17,424	1%	28,800	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	4,982	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	042	ADDITIONAL FRINGE BENEFITS	0	5,757	0%	0	0%	0	17,261	0%	0	0%	99,464	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	110,199	60,305	55%	28,287	213%	329,228	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	9,075	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	070	IN STATE TRAVEL REIMBURSEMEN	346	400	116%	548	73%	847	1,617	191%	1,344	120%	7,745	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	080	OUT OF STATE TRAVEL REIMB	0	245	0%	0	0%	0	615	0%	0	0%	15,996	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	102	CONTRACTS FOR PROGRAM SERVIC	386,040	198,380	51%	516,464	38%	668,784	576,458	86%	894,732	64%	3,197,562	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	548	REAGENTS	3,109	12,213	393%	2,942	415%	8,929	36,721	411%	8,449	435%	96,448	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	120,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	548	REAGENTS	0	0	0%	0	0%	0	597	0%	0	0%	60,040	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5177	Vaccines - Insurers	513	VACCINE PURCHASES	1,459,533	1,916,003	131%	2,526,146	76%	1,674,913	2,374,224	142%	2,898,924	82%	24,658,212	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5177	Vaccines - Insurers	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	022	RENTS-LEASES OTHER THAN STAT	0	173	0%	0	0%	0	519	0%	0	0%	8,173	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	026	ORGANIZATIONAL DUES	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	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	030	EQUIPMENT NEW REPLACEMENT	1,990	0	0%	5,341	0%	2,106	0	0%	5,652	0%	13,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,979	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	042	ADDITIONAL FRINGE BENEFITS	0	2,489	0%	0	0%	0	7,462	0%	0	0%	42,997	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	066	EMPLOYEE TRAINING	0	0	0%	150	0%	0	0	0%	450	0%	1,800	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	070	IN STATE TRAVEL REIMBURSEMEN	626	1,244	199%	925	134%	2,109	2,944	140%	3,115	95%	18,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	072	GRANTS FEDERAL	0	0	0%	0	0%	28,940	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	455	856	188%	687	125%	17,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	102	CONTRACTS FOR PROGRAM SERVIC	25,084	29,083	116%	46,131	63%	48,217	43,057	89%	88,673	49%	670,067	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	513	VACCINE PURCHASES	2,888	104,696	3,625%	2,626	3,987%	191,982	120,515	63%	174,580	69%	521,340	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	519	BRFSS BEHAVIOR RISK FACTOR	0	0	0%	1,500	0%	0	0	0%	4,500	0%	18,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	548	REAGENTS	4,227	748	18%	10,113	7%	4,994	7,320	147%	11,950	61%	90,928	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	0%	125	0%	500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	066	EMPLOYEE TRAINING	0	0	0%	67	0%	0	0	0%	200	0%	800	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0	0%	500	0%	2,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	233	0%	0	0	0%	700	0%	2,800	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	375	0%	1,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	292	0%	0	0	0%	875	0%	3,501	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5324	ASPR H1N1 Readiness	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5324	ASPR H1N1 Readiness	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5324	ASPR H1N1 Readiness	102	CONTRACTS FOR PROGRAM SERVIC	0	7,549	0%	0	0%	0	87,491	0%	0	0%	140,610	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5324	ASPR H1N1 Readiness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	125	0%	0	0	0%	375	0%	1,501	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	43	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	5,104	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	61	0%	0	0	0%	183	0%	730	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	500	0%	2,001	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	310	0	0%	760	0%	1,250	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	042	ADDITIONAL FRINGE BENEFITS	0	22	0%	0	0%	0	65	0%	0	0%	377	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	125	0%	500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	070	IN STATE TRAVEL REIMBURSEMEN	7,862	5,299	67%	7,466	71%	18,171	17,091	94%	17,255	99%	75,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	080	OUT OF STATE TRAVEL REIMB	152	0	0%	773	0%	152	0	0%	773	0%	7,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5390	Food Protection	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	46,667	0%	0	0	0%	140,000	0%	560,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5917	MMRS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	25,129	0%	0	0	0%	75,387	0%	301,548	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health M

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	041	AUDIT FUND SET ASIDE	0	0	0%	256	0%	0	0	0%	769	0%	3,074
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	49,829	0%	0	0	0%	149,486	0%	597,944
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	407	0%	0	0	0%	1,222	0%	4,888
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	080	OUT OF STATE TRAVEL REIMB	0	828	0%	0	0%	1,573	0%	0	0%	13,251
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	102	CONTRACTS FOR PROGRAM SERVIC	0	21,069	0%	0	0%	61,658	0%	0	0%	2,024,777
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	066	EMPLOYEE TRAINING	0	0	0%	1,667	0%	0	0%	0	5,000	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0%	0	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	080	OUT OF STATE TRAVEL REIMB	0	0	0%	667	0%	0	0%	0	2,000	0%	8,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	583	0%	0	0%	0	1,750	0%	7,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9056	Data Collection Capacity And S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5,000	0%	0	0%	0	15,000	0%	60,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9057	Cancer Reporting Minority Over	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	026	ORGANIZATIONAL DUES	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	3,333	0%	0	0	0%	10,000	0%	40,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9058	NISOSH Research Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	432
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	374	0%	0	0	0%	1,121	0%	4,484
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	102	CONTRACTS FOR PROGRAM SERVIC	0	30,331	0%	0	0%	30,331	0%	0	0%	723,577
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9060	Panflu Demo Project	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	341
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	042	ADDITIONAL FRINGE BENEFITS	0	191	0%	0	0%	572	0%	0	0%	3,296
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	3,677
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	080	OUT OF STATE TRAVEL REIMB	0	1,128	0%	0	0%	1,258	0%	0	0%	11,082
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	102	CONTRACTS FOR PROGRAM SERVIC	0	10,000	0%	0	0%	37,797	0%	0	0%	292,168
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	548	REAGENTS	0	241	0%	0	0%	471	0%	0	0%	17,850
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0%	0	250	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	75	0%	0	0%	0	225	0%	900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	27,213	0%	0	0%	86,100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	917	0%	0	0%	0	2,750	0%	11,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	388
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	042	ADDITIONAL FRINGE BENEFITS	0	514	0%	0	0%	1,542	0%	0	0%	8,887
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	066	EMPLOYEE TRAINING	0	0	0%	200	0%	0	0%	0	600	0%	2,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	46	0%	0	0%	0	138	0%	550
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	080	OUT OF STATE TRAVEL REIMB	523	719	137%	3,528	20%	727	1,464	201%	4,900	30%	4,900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	548	REAGENTS	0	105	0%	0	0%	1,221	349	29%	7,286	5%	61,993
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	7,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	109,242
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	288
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	042	ADDITIONAL FRINGE BENEFITS	0	187	0%	0	0%	559	0%	0	0%	3,223
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	066	EMPLOYEE TRAINING	0	0	0%	200	0%	0	0%	0	600	0%	2,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0%	0	500	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	080	OUT OF STATE TRAVEL REIMB	1,311	0	0%	4,484	0%	1,557	2,713	174%	5,323	51%	10,900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	548	REAGENTS	1,630	3,238	199%	4,968	65%	4,247	9,784	230%	12,944	76%	70,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3057	Shellfish Testing	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	548	REAGENTS	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3063	Association Of Ph Labs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	022	RENTS-LEASES OTHER THAN STAT	0	43	0%	0	0%	129	0%	0	0%	642
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	28,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	1,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	57,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	250	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	042	ADDITIONAL FRINGE BENEFITS	0	1,220	0%	0	0%	0	0%	3,659	0%	0	0%	21,083	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	25	0%	0	0%	75	253%	300	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	5,250	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	548	REAGENTS	0	2,464	0%	0	0%	0	0%	2,746	0%	0	0%	90,700	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	021	FOOD INSTITUTIONS	0	0	0%	0	0%	83	0%	0	0%	250	0%	1,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	75	0%	0	0%	225	0%	900	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,742	0%	0	0%	11,225	0%	44,900	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	14	0%	0	0%	43	0%	170	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	066	EMPLOYEE TRAINING	0	0	0%	0	0%	100	0%	0	0%	300	0%	1,200	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	292	0%	0	0%	875	0%	3,500	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	283	0%	0	0%	850	0%	3,400	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	548	REAGENTS	0	0	0%	0	0%	2,500	0%	0	0%	7,500	0%	30,000	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	45	0%	0	0%	134	0%	536	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	070	IN STATE TRAVEL REIMBURSEMEN	0	56	0%	128	43%	0	384	0%	385	100%	1,539		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	072	GRANTS FEDERAL	0	38,777	0%	0	0%	0	38,777	0%	0	0%	327,829		
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	5,366	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	102	CONTRACTS FOR PROGRAM SERVIC	0	5,928	0%	0	0%	24,235	24%	5,928	0%	72,704	8%	290,817	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	8	0%	0	0%	25	0%	98	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	61	0%	0	0%	184	0%	737	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	790	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	8,034	0%	0	0%	24,103	0%	96,413	
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER				CATEGORY TOTALS			4,864,297	6,148,530	126%	7,994,257	77%	11,600,809	13,801,877	119%	16,897,804	82%	93,163,047		
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	AGENCY TOTALS							6,352,836	7,665,602	121%	9,846,524	78%	16,513,006	18,888,297	114%	23,127,609	82%	116,906,058		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenclff Home	5710	Professional Care	010	PERSONAL SERVICES PERM CLASS	383,389	372,675	97%	422,743	88%	1,334,047	1,289,367	97%	1,470,986	88%	5,394,201		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenclff Home	5710	Professional Care	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	5,934	0%	0	0	0%	17,803	0%	71,210		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenclff Home	5710	Professional Care	019	HOLIDAY PAY	11,938	11,168	94%	14,700	76%	22,958	23,295	101%	28,269	82%	139,715		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenclff Home	5720	Custodial Care	010	PERSONAL SERVICES PERM CLASS	70,861	62,424	88%	76,046	82%	245,635	219,650	89%	263,609	83%	942,874		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenclff Home	5720	Custodial Care	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	763	0%	0	0	0%	2,288	0%	9,152		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenclff Home	5720	Custodial Care	019	HOLIDAY PAY	1,995	1,967	99%	2,499	79%	3,627	3,323	92%	4,544	73%	24,628		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenclff Home	5740	Administration	010	PERSONAL SERVICES PERM CLASS	18,352	23,527	128%	22,271	106%	64,232	82,339	128%	77,950	106%	340,975		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenclff Home	5740	Administration	012	PERSONAL SERVICES UNCLASSIFI	7,330	7,330	100%	7,541	97%	25,655	25,655	100%	26,394	97%	98,035		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenclff Home	5740	Administration	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenclff Home	7892	Maintenance	010	PERSONAL SERVICES PERM CLASS	41,851	40,346	96%	39,116	103%	152,344	140,606	92%	142,388	99%	512,318		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenclff Home	7892	Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	312	0%	0	0	0%	936	0%	3,744		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenclff Home	7892	Maintenance	019	HOLIDAY PAY	810	826	102%	867	95%	1,430	1,254	88%	1,532	82%	8,371		
2011		95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			536,526	520,264	97%	592,793	88%	1,849,928	1,785,489	97%	2,036,697	88%	7,545,223		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	PART TIME TEMP PERSONNEL TOTALS	9100	Glenclff Home	5710	Professional Care	050	PERSONAL SERVICE TEMP APPOIN	7,909	2,780	35%	5,758	48%	28,987	11,059	38%	21,103	52%	55,274		
2011		95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			7,909	2,780	35%	5,758	48%	28,987	11,059	38%	21,103	52%	55,274		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	OVERTIME TOTALS	9100	Glenclff Home	5710	Professional Care	018	OVERTIME	15,234	14,465	95%	14,153	102%	58,216	52,014	89%	54,085	96%	161,241		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	OVERTIME TOTALS	9100	Glenclff Home	5720	Custodial Care	018	OVERTIME	14	1,044	7,412%	26	4,036%	852	3,280	385%	1,565	210%	8,813		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	OVERTIME TOTALS	9100	Glenclff Home	5740	Administration	018	OVERTIME	0	267	0%	0	0%	0	473	0%	0	0%	1,553		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	OVERTIME TOTALS	9100	Glenclff Home	7892	Maintenance	018	OVERTIME	1,339	5,099	381%	2,724	187%	5,694	10,273	180%	11,583	89%	54,834		
2011		95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	OVERTIME TOTALS				CATEGORY TOTALS			16,587	20,876	126%	16,903	124%	64,762	66,041	102%	67,233	98%	226,441		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	BENEFITS TOTALS	9100	Glenclff Home	5710	Professional Care	060	BENEFITS	219,771	226,274	103%	245,121	92%	700,022	706,414	101%	780,768	90%	2,977,585		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	BENEFITS TOTALS	9100	Glenclff Home	5720	Custodial Care	060	BENEFITS	48,018	44,055	92%	54,999	80%	150,242	140,590	94%	172,082	82%	653,841		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	BENEFITS TOTALS	9100	Glenclff Home	5740	Administration	060	BENEFITS	12,565	15,845	126%	15,485	102%	39,987	50,338	126%	49,280	102%	215,355		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	BENEFITS TOTALS	9100	Glenclff Home	7892	Maintenance	060	BENEFITS	21,571	23,562	109%	23,912	99%	70,230	73,116	104%	77,850	94%	311,221		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	BENEFITS TOTALS	9100	Glenclff Home	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	091	HHS:Glenclff Home For Elderly	BENEFITS TOTALS	9100	Glenclff Home	8132	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	BENEFITS TOTALS	9100	Glenclff Home	8501	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	BENEFITS TOTALS	9998	ERP Grants	9804	Activity Acct Agy-091	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	BENEFITS TOTALS				CATEGORY TOTALS			301,926	309,736	103%	339,517	91%	960,480	970,458	101%	1,079,979	90%	4,158,002		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	CONSULTANTS TOTALS	9100	Glenclff Home	5710	Professional Care	046	CONSULTANTS	-3,815	1,430	0%	-3,618	0%	16,020	4,565	28%	15,193	30%	52,877		
2011		95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	CONSULTANTS TOTALS				CATEGORY TOTALS			-3,815	1,430	0%	-3,618	0%	16,020	4,565	28%	15,193	30%	52,877		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenclff Home	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	091	HHS:Glenclff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenclff Home	5710	Professional Care	020	CURRENT EXPENSES	15,303	19,664	129%	19,830	99%	34,777	31,999	92%	45,065	71%	260,002		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenclff Home	5720	Custodial Care	020	CURRENT EXPENSES	17,652	10,482	59%	21,663	48%	28,238	28,867	102%	34,654	83%	179,238		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenclff Home	5740	Administration	020	CURRENT EXPENSES	932	4,520	485%	1,068	423%	4,717	8,259	175%	5,407	153%	39,981		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenclff Home	7892	Maintenance	020	CURRENT EXPENSES	10,640	11,126	105%	11,329	98%	26,285	17,015	65%	27,986	61%	101,417		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenclff Home	8132	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	091	HHS:Glenclff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenclff Home	8501	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	091	HHS:Glenclff Home For Elderly	CURRENT EXPENSE TOTALS	9998	ERP Grants	9804	Activity Acct Agy-091	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			44,527	45,793	103%	53,889	85%	94,018	86,140	92%	113,111	76%	580,638		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5710	Professional Care	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	-644	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5710	Professional Care	024	MAINT OTHER THAN BUILD-GRN	345	0	0%	221	0%	775	1,160	150%	495	234%	1,977		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5710	Professional Care	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	525		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5710	Professional Care	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5710	Professional Care	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5710	Professional Care	066	EMPLOYEE TRAINING	134	640	479%	173	370%	384	1,730	451%	497	348%	6,992		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5710	Professional Care	101	MEDICAL PAYMENTS TO PROVIDER	2,427	3,060	126%	4,583	67%	6,901	17,058	247%	13,030	131%	201,245		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5710	Professional Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5720	Custodial Care	021	FOOD INSTITUTIONS	26,558	26,479	100%	31,368	84%	58,059	61,731	106%	68,575	90%	356,999		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5720	Custodial Care	024	MAINT OTHER THAN BUILD-GRN	1,120	90	8%	1,176	8%	2,617	401	15%	2,749	15%	7,253		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5720	Custodial Care	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	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5720	Custodial Care	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5740	Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5740	Administration	070	IN STATE TRAVEL REIMBURSEMEN	683	1,094	160%	757	144%	1,429	1,529	107%	1,584	97%	10,463		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5740	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	139	0%	0	0	0%	416	0%	1,663		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	5740	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	7892	Maintenance	023	HEAT ELECTRICITY WATER	22,124	37,819	171%	24,952	152%	51,782	70,127	135%	58,401	120%	443,331		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	7892	Maintenance	024	MAINT OTHER THAN BUILD-GRN	3,154	2,433	77%	3,419	71%	5,295	4,816	91%	5,741	84%	42,605		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	7892	Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	559	0%	0	0%	0	559	0%	0	0%	86,738		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	7892	Maintenance	047	OWN FORCES MAINT BUILD-GRN	1,937	2,382	123%	3,228	74%	2,651	2,382	90%	4,417	54%	19,362		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	7892	Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	1,691	3,019	179%	3,585	84%	64,207	6,914	11%	136,122	5%	213,731		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	7892	Maintenance	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	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	7892	Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glenclff Home For Elderly	ALL OTHER	9100	Glenclff Home	8132

2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	020	CURRENT EXPENSES	2,595	2,006	77%	3,799	53%	4,009	8,094	202%	5,869	138%	51,171		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svcs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7003	Commitment Costs	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	020	CURRENT EXPENSES	639	631	99%	446	141%	1,474	2,405	163%	1,030	234%	5,062		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7011	Peer Support Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	020	CURRENT EXPENSES	28	8	29%	204	4%	28	88	311%	204	43%	3,069		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7155	Medicaid Payments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	020	CURRENT EXPENSES	82	564	689%	86	656%	352	1,494	424%	370	403%	4,468		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7861	Olmstead Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7868	Integrated Illness Managment	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	020	CURRENT EXPENSES	216	39	18%	363	11%	542	180	33%	912	20%	5,082		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	8133	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	8581	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9998	ERP Grants	9805	Activity Acct Agy-092	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,447	4,093	92%	6,332	65%	7,322	13,986	191%	9,866	142%	75,602		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	021	FOOD INSTITUTIONS	281	0	0%	1,990	0%	321	151	47%	2,271	7%	20,200		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	167	0%	0	0	0%	500	0%	2,000		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	026	ORGANIZATIONAL DUES	0	0	0%	29	0%	0	0	0%	88	0%	350		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	125	0%	500		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	057	BOOKS PERIODICALS SUBSCRIPTI	16	0	0%	37	0%	48	0	0%	113	0%	1,500		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	066	EMPLOYEE TRAINING	75	40	53%	70	57%	75	85	113%	70	121%	290		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	5,300		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	068	REMUNERATION	39	39	100%	750	5%	77	77	100%	1,500	5%	5,000		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	070	IN STATE TRAVEL REIMBURSEMEN	0	288	0%	0	0%	39	397	1,031%	172	230%	1,700		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	188	0%	0	0	0%	563	0%	2,250		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	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	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	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	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3069	Older Adult Targeted Case Exp	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	445	0%	0	0%	3,604		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	022	RENTS-LEASES OTHER THAN STAT	730	1,102	151%	1,110	99%	1,821	2,535	139%	2,768	92%	12,520		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	908		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	026	ORGANIZATIONAL DUES	0	0	0%	8	0%	0	0	0%	24	0%	94		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	338	0	0%	1,969	0%	3,925		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	041	AUDIT FUND SET ASIDE	0	18	0%	0	0%	0	56	0%	0	0%	313		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	042	ADDITIONAL FRINGE BENEFITS	0	861	0%	0	0%	0	2,544	0%	0	0%	45,071		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	1,038		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	870		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	070	IN STATE TRAVEL REIMBURSEMEN	209	0	0%	475	0%	602	0	0%	1,370	0%	4,933		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	080	OUT OF STATE TRAVEL REIMB	0	0	0%	55	0%	0	0	0%	165	0%	659		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svcs	102	CONTRACTS FOR PROGRAM SERVIC	93,315	101,084	108%	104,585	97%	404,950	425,496	105%	453,857	94%	1,320,687		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7002	Legal - Guardianship Svcs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	102	CONTRACTS FOR PROGRAM SERVIC	11,406	9,596	84%	15,174	63%	24,660	33,348	135%	32,807	102%	196,307		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	108	PROVIDER PAYMENTS LEGAL SERV	10,772	14,738	137%	12,896	114%	57,160	36,378	64%	68,433	53%	193,321		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	550	ASSESSMENT AND COUNSELING	16,503	12,135	74%	24,761	49%	82,688	40,828	49%	124,069	33%	398,542		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	101	MEDICAL PAYMENTS TO PROVIDER	0	900	0%	1,003	90%	0	900	0%	3,008	30%	12,031		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	12,032		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	041	AUDIT FUND SET ASIDE	0	9	0%	0	0%	0	29	0%	0	0%	142		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	19,193	13,587	71%	32,115	42%	186,737		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7009	Bbh Policy Analysis	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	026	ORGANIZATIONAL DUES	0	8,979	0%	0	0%	0	8,979	0%	0	0%	8,979		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	041	AUDIT FUND SET ASIDE	0	3,728	0%	0	0%	0	14,586	0%	0	0%	53,513		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	042	ADDITIONAL FRINGE BENEFITS	0	584	0%	0	0%	0	1,725	0%	0	0%	30,560		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	049	TRANSFER TO OTHER STATE AGEN	0	555	0%	0	0%	0	1,785	0%	0	0%	15,313		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	066	EMPLOYEE TRAINING	50	120	240%	133	91%	50	165	330%	133	125%	689		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	7,889		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	070	IN STATE TRAVEL REIMBURSEMEN	30	76	255%	52	146%	187	766	409%	328	233%	6,727		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	46	0%	0	0	0%	138	0%	553		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	102	CONTRACTS FOR PROGRAM SERVIC	137,066	115,215	84%	175,359	66%	434,097	270,243	62%	555,373	49%	2,450,952		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	551	NORTHERN DRF CRISIS BEDS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	552	REHAB SERVICES	3,833,237	3,286,803	86%	3,752,264	88%	12,375,252	10,685,471	86%	12,113,837	88%	45,118,320		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	553	CASE MANAGEMENT	2,277,311	2,140,080	94%	2,292,539	93%	7,011,846	7,171,727	102%	7,058,735	102%	30,849,880		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	554	EVALUATION AND MGMT SERVICES	276,561	287,332	104%	251,686	114%	911,443	900,154	99%	829,463	109%	3,633,685		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	555	THERAPY SERVICES	875,775	823,626	94%	748,168	110%	2,977,168	2,682,870	90%	2,543,373	105%	10,685,339		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	556	INDIGENT CARE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	569	EMERGENCY & CRISIS SERVICES	78,347	91,870	117%	46,070	199%	286,213	314,510	110%	168,303	187%	899,310		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	102	CONTRACTS FOR PROGRAM SERVIC	60,281	0	0%	62,891	0%	360,709	33,862	9%	376,324	9%	779,408		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	60,386	0	0%	62,652	0%	477,946		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	021	FOOD INSTITUTIONS	289	193	67%	442	44%	636	365	57%	973	37%	8,400		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1,000		
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	041	AUDIT FUND SET ASIDE	0	127	0%	0	0%	0	484	0%	0	0%	2,191		
2011	010

2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	010	PERSONAL SERVICES PERM CLASS	46,368	49,477	107%	48,183	103%	164,584	168,136	102%	171,028	98%	659,206
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	019	HOLIDAY PAY	2,612	2,962	113%	3,285	90%	5,154	5,545	108%	6,483	86%	33,359
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7167	Medicaid Compliance	010	PERSONAL SERVICES PERM CLASS	13,470	18,116	134%	16,061	113%	45,951	62,528	136%	54,791	114%	247,695
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	010	PERSONAL SERVICES PERM CLASS	9,744	8,918	92%	10,229	87%	30,310	32,634	108%	31,819	103%	131,167
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	010	PERSONAL SERVICES PERM CLASS	5,446	6,320	116%	6,501	97%	5,446	22,110	406%	6,501	340%	76,283
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			216,899	214,758	99%	234,458	92%	732,740	737,568	101%	789,592	93%	3,007,077
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	PART TIME TEMP PERSONNEL TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	050	PERSONAL SERVICE TEMP APPOIN	1,578	977	62%	1,607	61%	4,854	2,524	52%	4,945	51%	10,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	PART TIME TEMP PERSONNEL TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	230	0%	0	0	0%	689	0%	2,757
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,578	977	62%	1,837	53%	4,854	2,524	52%	5,634	45%	12,757
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	018	OVERTIME	0	0	0%	0	0%	185	0	0%	5,297	0%	5,297
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	018	OVERTIME	2,039	1,246	61%	2,063	60%	6,674	7,146	107%	6,750	106%	20,140
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS				CATEGORY TOTALS			2,039	1,246	61%	2,063	60%	6,859	7,146	104%	12,047	59%	25,437
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	5050	TWWIIA	060	BENEFITS	1,891	4,141	219%	2,051	202%	6,374	13,205	207%	6,912	191%	35,081
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	060	BENEFITS	29,617	24,311	82%	32,300	75%	94,127	76,840	82%	102,654	75%	348,801
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7013	Family Support Services	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7014	Early Intervention	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	060	BENEFITS	34,892	34,374	99%	36,100	95%	110,814	109,783	99%	114,652	96%	440,321
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7110	Children	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	060	BENEFITS	27,332	29,163	107%	32,625	89%	87,286	91,119	104%	104,189	87%	408,062
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7167	Medicaid Compliance	060	BENEFITS	5,036	7,624	151%	7,227	105%	16,140	24,380	151%	23,161	105%	113,231
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7172	Medicaid To Schools	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	060	BENEFITS	5,906	7,056	119%	5,619	126%	15,263	22,250	146%	14,522	153%	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	3,290	4,436	135%	3,536	125%	3,290	13,816	420%	3,536	391%	44,380
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	8134	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div of Developmental Svcs	8582	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9998	ERP Grants	9806	Activity Acct Agy-093	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS				CATEGORY TOTALS			107,964	111,105	103%	119,459	93%	333,293	351,393	105%	369,627	95%	1,459,755
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5050	TWWIIA	046	CONSULTANTS	0	0	0%	0	0%	125	761	609%	88	864%	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	15,817	18,734	118%	20,098	93%	50,466	53,096	105%	64,126	83%	280,598
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5949	Project Acess for Epilepsy	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CONSULTANTS TOTALS				CATEGORY TOTALS			15,817	18,734	118%	20,181	93%	50,591	53,857	106%	64,464	84%	284,598
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5050	TWWIIA	020	CURRENT EXPENSES	120	736	613%	242	304%	157	881	560%	318	278%	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	3,726	1,380	37%	5,284	26%	7,278	5,445	75%	10,322	53%	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	128	0%	548	23%	0	165	0%	1,645	10%	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	5949	Project Acess for Epilepsy	020	CURRENT EXPENSES	0	0	0%	350	0%	0	0	0%	1,051	0%	4,202
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	1,681	2,308	137%	1,903	121%	2,850	7,457	262%	3,227	231%	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	923	186	20%	2,304	8%	2,514	1,640	65%	6,276	26%	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	168	0	0%	429	0%	168	168	100%	429	39%	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	325	80	25%	825	10%	427	350	82%	1,084	32%	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	278	20	7%	310	7%	278	323	116%	310	104%	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		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,221	4,840	67%	12,195	40%	13,673	16,428	120%	24,660	67%	146,624
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	696	0%	0	0%	0	696	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	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	695,896	0%	0	0%	695,896
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	021	FOOD INSTITUTIONS	250	0	0%	330	0%	1,248	0	0%	1,648	0%	4,135
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	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	TWWIIA	030	EQUIPMENT NEW REPLACEMENT	2,839	249	9%	2,506	10%	2,839	249	9%	2,506	10%	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	TWWIIA	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	041	AUDIT FUND SET ASIDE	0	42	0%	0	0%	0	444	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	TWWIIA	042	ADDITIONAL FRINGE BENEFITS	0	89	0%	0	0%	0	253	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	TWWIIA	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	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	TWWIIA	066	EMPLOYEE TRAINING	0	10	0%	0	0%	0	2,260	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	TWWIIA	068	REMUNERATION	33	0	0%	43	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	TWWIIA	070	IN STATE TRAVEL REIMBURSEMEN	9	0	0%	23	0%	167	102	61%	445	23%	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	TWWIIA	080	OUT OF STATE TRAVEL REIMB	937	1,826	195%	1,594	115%	1,626	1,826	112%	2,767	66%	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	TWWIIA	102	CONTRACTS FOR PROGRAM SERVIC	55,383	40,632	73%	123,216	33%	207,309	391,404	189%	461,221	85%	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	TWWIIA	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	557	MEDICAID WAIVER SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	021	FOOD INSTITUTIONS	0	181	0%	0	0%	0	181	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	593	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	0	0%	109	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	91	0%	0	0%	0	307	0%	0	0%	1,745
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	042	ADDITIONAL FRINGE BENEFITS	0	1,295	0%	0	0%	0	3,672	0%	0	0%	68,827
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	58	60	104%	500	12%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	1,092
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	070	IN STATE TRAVEL REIMBURSEMEN	491	241	49%	1,402	17%	684	642	94%	1,953	33%	11,988
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	080	OUT OF STATE TRAVEL REIMB	88	319	362%	94	340%	503	319	63%	536	59%	3,022
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	102	CONTRACTS FOR PROGRAM SERVIC	0	42,340	0%	0	0%	38,022	42,340	111%	42,690	99%	194,864
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	559	CATASTROPHIC AID	0	0	0%	0	0%	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	561	SPECIALTY CLINICS	69,938	114,907	164%	88,845	129%	371,272	387,077	104%	471,640	82%	1,464,212
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	562	CSHCN ASSISTANCE	25,828	63,427	246%	37,858	168%	104,724	145,574	139%	153,505	95%	789,436
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	021	FOOD INSTITUTIONS	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	037	TECHNOLOGY-HARDWARE	0	0	0%	146	0%	0	0	0%	438	0%	1,750
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	038	TECHNOLOGY-SOFTWARE

2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	558	WAITLIST	750,730	2,031,511	271%	2,999,166	68%	4,894,724	3,751,808	77%	19,554,419	19%	28,792,792
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	041	AUDIT FUND SET ASIDE	0	174	0%	0	0%	0	746	0%	0	0%	3,444
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	557	MEDICAID WAIVER SERVICES	545,977	338,689	62%	551,991	61%	1,220,081	1,061,664	87%	1,233,521	86%	5,324,970
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	558	WAITLIST	0	69,370	0%	88,818	78%	0	90,780	0%	266,455	34%	1,065,818
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	021	FOOD INSTITUTIONS	1,059	899	85%	1,717	52%	2,954	2,602	88%	4,789	54%	18,029
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	022	RENTS-LEASES OTHER THAN STAT	112	224	200%	142	157%	336	375	112%	427	88%	1,578
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	024	MAINT OTHER THAN BUILD-GRN	156	0	0%	375	0%	247	0	0%	594	0%	12,341
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	066	EMPLOYEE TRAINING	0	50	0%	0	0%	0	50	0%	0	0%	621
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	070	IN STATE TRAVEL REIMBURSEMEN	82	315	382%	112	280%	186	456	245%	254	180%	1,998
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	501	PAYMENTS TO CLIENTS	225	140	62%	308	45%	455	466	102%	623	75%	2,539
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	030	EQUIPMENT NEW REPLACEMENT	365	0	0%	769	0%	1,253	369	29%	2,639	14%	10,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	041	AUDIT FUND SET ASIDE	0	25	0%	0	0%	0	84	0%	0	0%	404
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	042	ADDITIONAL FRINGE BENEFITS	0	393	0%	0	0%	0	1,115	0%	0	0%	20,905
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	066	EMPLOYEE TRAINING	75	75	100%	192	39%	75	75	100%	192	39%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1,320
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	3,983
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	041	AUDIT FUND SET ASIDE	0	1,478	0%	0	0%	0	6,273	0%	0	0%	23,027
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	510	MEDICAID TO INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	511	MEDICAID TO SCHOOLS	931,449	854,742	92%	868,621	98%	5,195,667	4,535,234	87%	4,845,205	94%	23,000,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	5	0%	20
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	72,000	0%	0	0%	224,894
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	021	FOOD INSTITUTIONS	0	0	0%	0	0%	61	22	36%	587	4%	1,108
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	87	0%	0	0	0%	262	0%	1,047
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	7,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	041	AUDIT FUND SET ASIDE	0	53	0%	0	0%	0	128	0%	0	0%	2,916
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	042	ADDITIONAL FRINGE BENEFITS	0	208	0%	0	0%	0	591	0%	0	0%	11,070
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	066	EMPLOYEE TRAINING	230	0	0%	912	0%	230	0	0%	912	0%	1,150
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	270	0%	0	0%	1,307
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,014	4,297	424%	3,970	108%	9,828
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	102	CONTRACTS FOR PROGRAM SERVIC	253,104	1,168,182	462%	343,100	340%	257,579	1,168,182	454%	349,165	335%	2,167,103
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	502	PAYMENTS TO PROVIDERS	66,385	10,937	16%	118,509	9%	76,135	44,231	58%	135,914	33%	500,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7855	TBI Implementation Grant	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7855	TBI Implementation Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	260	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	041	AUDIT FUND SET ASIDE	0	53	0%	0	0%	0	287	0%	0	0%	902
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	208	0%	0	0	0%	625	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	066	EMPLOYEE TRAINING	0	0	0%	536	0%	0	0	0%	1,609	0%	5,437
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	15,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	070	IN STATE TRAVEL REIMBURSEMEN	0	60	0%	0	0%	0	120	0%	0	0%	12,460
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	080	OUT OF STATE TRAVEL REIMB	520	0	0%	2,309	0%	520	0	0%	2,309	0%	13,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	102	CONTRACTS FOR PROGRAM SERVIC	238,690	102,556	43%	211,047	49%	296,226	204,369	69%	261,920	78%	711,658
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	196,076
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8134	Workers Compensation	062	WORKERS COMPENSATION	0	3,768	0%	0	0%	0	9,300	0%	0	0%	864
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8134	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	443	0%	0	0	0%	1,329	0%	5,316
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8582	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER				CATEGORY TOTALS			16,979,403	18,475,810	109%	20,097,315	92%	49,674,697	52,504,165	106%	66,946,188	78%	266,046,099
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	AGENCY TOTALS							17,330,920	18,827,471	109%	20,487,507	92%	50,816,707	53,673,081	106%	68,212,212	79%	270,982,347
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	010	PERSONAL SERVICES PERM CLASS	293,432	282,810	96%	303,734	93%	1,034,386	985,010	95%	1,070,700	92%	3,948,079
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	4,858	0%	0	0	0%	14,575	0%	58,300
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	019	HOLIDAY PAY	12,375	12,161	98%	12,193	100%	24,817	23,658	95%	24,451	97%	127,122
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	010	PERSONAL SERVICES PERM CLASS	103,102	95,741	93%	93,906	102%	357,161	341,941	96%	325,304	105%	1,202,673
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	012	PERSONAL SERVICES UNCLASSIFI	20,459	19,761	97%	20,016	99%	68,770	69,163	101%	67,279	103%	251,818
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	55	0%	0	0	0%	165	0%	658
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	019	HOLIDAY PAY	0	382	0%	0	0%	173	382	221%	1,698	23%	1,698
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	010	PERSONAL SERVICES PERM CLASS	463,644	445,620	96%	473,460	94%	1,619,357	1,547,718	96%	1,653,642	94%	6,115,037
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	3,125	0%	0	0	0%	9,376	0%	37,502
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	019	HOLIDAY PAY	8,116	6,993	86%	9,065	77%	15,529	14,074	91%	17,344	81%	84,818
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	010	PERSONAL SERVICES PERM CLASS	1,585,778	1,433,090	90%	1,633,187	88%	5,606,673	5,149,659	92%	5,774,292	89%	20,999,943
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	012	PERSONAL SERVICES UNCLASSIFI	102,125	162,868	159%	106,642	153%	342,422	564,149	165%	357,567	158%	1,552,976
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	26,650	0%	0	0	0%	79,950	0%	319,798
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	019	HOLIDAY PAY	52,156	47,884	92%	45,935	104%	102,221	96,931	95%	90,028	108%	432,702
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,641,188	2,507,309	95%	2,732,825	92%	9,171,509	8,792,685	96%	9,486,371	93%	35,133,124
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	050	PERSONAL SERVICE TEMP APPOIN	385	0	0%	0	0%	2,240	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	050	PERSONAL SERVICE TEMP APPOIN	7,656	6,756	88%	9,137	74%	28,986	25,608	88%	34,592	74%	135,246
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	050	PERSONAL SERVICE TEMP APPOIN	33,064	28,093	85%	29,899	94%	112,778	94,588	84%	101,980	93%	385,421
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			41,106	34,849	85%	39,036	89%	144,004	120,196	83%	136,572	88%	520,667
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	018	OVERTIME	23,141	15,062	65%	20,851	72%	80,957	89,058	110%	72,947	122%	232,540
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	018	OVERTIME	15	0	0%	22	0%	15	435	2,828%	22	1,949%	11,561
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8400	Administration	018	OVERTIME	5,698	5,353	94%	2,007	267%	8,239	7,976	97%	2,902	275%	12,164
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	018	OVERTIME	4,820	6,708	139%	6,039	111%	20,276	38,993	192%	25,403	153%	111,959
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	018	OVERTIME	98,731	50,434	51%	109,194	46%	435,785	202,413	46%	481,969	42%	1,263,984
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS				CATEGORY TOTALS			132,405	77,557	59%	138,113	56%	545,272	338,875	62%	583,242	58%	1,632,208
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7118	Group A Trust Funds	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7119	Group B Trust Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7121	Group C Indigent Patient Trust	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7122	Group C Partial Patient Suppor	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7123	Group C Jaffrey Support	060	BENEFITS	0	0	0%	0	0%

2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7119	Group B Trust Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7121	Group C Indigent Patient Trust	054	TRUST FUND EXPENDITURES	913	50	5%	913	5%	2,235	500	22%	2,235	22%	34,478				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7121	Group C Indigent Patient Trust	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7122	Group C Partial Patient Suppor	054	TRUST FUND EXPENDITURES	150	300	1000%	154	195%	300	450	150%	308	146%	15,493				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7122	Group C Partial Patient Suppor	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7123	Group C Jaffrey Support	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	2,842				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7123	Group C Jaffrey Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7124	Group D Patient Payroll	054	TRUST FUND EXPENDITURES	138	181	132%	138	132%	250	759	304%	250	304%	1,312				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7124	Group D Patient Payroll	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7125	Group D Moses	054	TRUST FUND EXPENDITURES	250	300	120%	436	69%	250	300	120%	436	69%	872				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7125	Group D Moses	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7127	Promotion Of Research	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	346	0	0%	1,992	0%	8,883				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7127	Promotion Of Research	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7130	Nursing Education Fund	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	3,879	2,000	52%	6,473	31%	9,810				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7130	Nursing Education Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	021	FOOD INSTITUTIONS	298	430	144%	1,136	38%	1,132	1,230	109%	4,316	28%	24,636				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	023	HEAT ELECTRICITY WATER	3,898	2,198	56%	4,186	53%	12,485	19,119	153%	13,408	143%	102,563				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	5,182				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	048	CONTRACTUAL MAINT BUILD-GRN	-858	0	0%	-6,355	0%	7,517	5,775	77%	55,652	10%	185,618				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	070	IN STATE TRAVEL REIMBURSEMEN	80	57	72%	90	64%	212	246	116%	238	103%	1,153				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	080	OUT OF STATE TRAVEL REIMB	0	0	0%	267	0%	0	0	0%	800	0%	3,198				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	84	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	102	CONTRACTS FOR PROGRAM SERVIC	4,550	3,100	68%	14,158	22%	8,800	10,475	119%	27,383	38%	143,995				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8027	Adult Basic Education	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	3,000	0%	0	0%	20,262				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	062	WORKERS COMPENSATION	0	89,007	0%	0	0%	0	188,706	0%	0	0%	694,447				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	026	ORGANIZATIONAL DUES	654	260	40%	828	31%	754	2,256	299%	954	236%	3,580				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	030	EQUIPMENT NEW REPLACEMENT	0	3,392	0%	0	0%	7,871	3,392	43%	23,655	14%	68,214				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	040	INDIRECT COSTS	0	0	0%	2,339	0%	0	0	0%	7,018	0%	28,070				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	125	0%	0	0%	871				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	2,178	0%	0	0	0%	6,534	0%	26,137				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	0	71	0%	0	0%	0	227	0%	0	0%	62,123				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	070	IN STATE TRAVEL REIMBURSEMEN	13	0	0%	78	0%	13	0	0%	78	0%	3,499				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	536	0%	0	0	0%	1,609	0%	6,436				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	022	RENTS-LEASES OTHER THAN STAT	6,421	4,825	75%	13,870	35%	14,918	15,787	106%	32,225	49%	121,789				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	023	HEAT ELECTRICITY WATER	74,600	62,163	83%	120,950	51%	371,279	329,560	89%	601,964	55%	1,770,764				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	024	MAINT OTHER THAN BUILD-GRN	4,193	2,742	65%	8,089	34%	12,895	14,220	110%	24,876	57%	111,124				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	028	TRANSFERS TO GENERAL SERVICE	0	28,297	0%	0	0%	0	72,924	0%	0	0%	783,158				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	041	AUDIT FUND SET ASIDE	0	1	0%	0	0%	0	504	0%	0	0%	5,466				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	8,836	0%	0	0	0%	26,509	0%	106,037				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	047	OWN FORCES MAINT BUILD-GRN	5,366	23,818	444%	7,376	323%	47,662	45,478	95%	65,511	69%	232,138				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	048	CONTRACTUAL MAINT BUILD-GRN	28,300	29,186	103%	26,141	112%	167,477	39,318	23%	154,701	25%	364,387				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	049	TRANSFER TO OTHER STATE AGEN	0	141,299	0%	0	0%	0	141,299	0%	0	0%	944,764				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	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	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	102	CONTRACTS FOR PROGRAM SERVIC	66,388	140,001	211%	113,369	123%	239,854	226,184	94%	409,588	55%	1,580,958				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-10,387	15,457	0%	-2,778	0%	-2,141	17,945	0%	-573	0%	24,279				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	041	AUDIT FUND SET ASIDE	0	2	0%	0	0%	0	1,706	0%	0	0%	15,800				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	9,612	0%	0	0	0%	28,836	0%	115,342				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	051	CONSULTANTS BENEFITED	-600	0	0%	0	0%	-600	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	066	EMPLOYEE TRAINING	-150	0	0%	2,123	0%	-375	0	0%	6,369	0%	25,476				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	100	PRESCRIPTION DRUG EXPENSES	151,822	-7,751	-5%	199,348	-4%	437,468	-7,044	-2%	574,413	-1%	2,345,686				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	101	MEDICAL PAYMENTS TO PROVIDER	68,819	79,200	115%	83,108	95%	123,583	182,351	148%	149,240	122%	1,508,882				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	1,202,918	516,747	43%	1,524,940	34%	7,677,467				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	501	PAYMENTS TO CLIENTS	9,249	6,670	72%	12,920	52%	22,827	22,845	100%	31,885	72%	108,134				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	512	TRANSPORTATION OF CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	523	CLIENT BENEFITS	538	29	5%	2,228	1%	538	29	5%	2,228	1%	8,807				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8753	Sexual Predators Act	102	CONTRACTS FOR PROGRAM SERVIC	13,868	29	0%	14,687	0%	25,669	9,467	37%	27,185	35%	54,368				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8753	Sexual Predators Act	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	143	0%	0	0	0%	428	0%	1,714				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	054	TRUST FUND EXPENDITURES	0	0	0%	2,253	0%	0	0	0%	6,760	0%	27,042				
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER				CATEGORY TOTALS			431,628	639,061	148%	646,989	99%	2,731,454	1,884,362	69%	3,845,459	49%	19,539,617				
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	AGENCY TOTALS							4,712,110	4,617,389	98%	5,093,442	91%	17,223,349	15,537,145	90%	18,843,917	82%	75,519,841				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	010	PERSONAL SERVICES PERM CLASS	41,870	27,071	65%	38,429	70%	153,433	132,055	86%	140,823	94%	350,001				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	011	PERSONAL SERVICES UNCLASSIFI	17,920	17,920	100%	17,920	100%	62,719	62,719	100%	62,719	100%	232,956				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	012	PERSONAL SERVICES UNCLASSIFI	37,968	46,098	121%	44,293	104%	181,805	144,110	79%	212,097	68%	540,217				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5010	Minority Health	010	PERSONAL SERVICES PERM CLASS	10,796	17,021	158%	10,847	157%	66,370	52,849	80%	66,686	79%	161,505				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	010	PERSONAL SERVICES PERM CLASS	26,790	26,972	101%	32,618	83%	93,765	94,400	101%	114,162	83%	428,400				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	010	PERSONAL SERVICES PERM CLASS	189,874	180,611	95%	198,561	91%	685,227	639,374	93%	716,577	89%	2,589,804				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	012	PERSONAL SERVICES UNCLASSIFI	13,029	14,091	108%	14,555	97%	44,957	59,547	132%	50,224	119%	191,897				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	019	HOLIDAY PAY	12	0	0%	0	0%	725	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	010	PERSONAL SERVICES PERM CLASS	0	0	0%	3,028	0%	0	0	0%	9,083	0%	36,332				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5993	Health Prof Opportunities	059	TEMP FULL TIME	0	0	0%	11,663	0%	0	0	0%	34,988	0%	139,951				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland

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	4,457	12,498	280%	7,091	176%	20,948	43,743	209%	33,330	131%	222,723
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	059	TEMP FULL TIME	0	0	0%	10,444	0%	0	0	0%	31,333	0%	125,330
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,526,105	2,317,398	92%	2,276,151	102%	8,866,521	8,089,441	91%	8,065,765	100%	31,166,764
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	050	PERSONAL SERVICE TEMP APPOIN	1,378	0	0%	985	0%	4,745	359	8%	3,391	11%	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	1,797	1,073	60%	5,061	21%	6,532	4,568	70%	18,395	25%	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	0	0%	1,659	0%	0	0	0%	4,977	0%	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	1,749	0	0%	1,166	0%	4,656	2,021	43%	3,104	65%	10,200
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	375	0%	0	0	0%	1,125	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%	575	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	0	2,526	0%	0	0%	4,614	8,127	176%	6,348	128%	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	2,802	0	0%	684	0%	9,871	0	0%	2,051	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	4,447	7,000	157%	7,221	97%	15,799	23,081	146%	25,655	90%	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	117	0%	469	25%	0	117	0%	1,406	8%	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%	12,217	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	6,138	0%	0	0%	262	10,169	3,888%	104,956	10%	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	2,039	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	1,416	2,004	142%	1,584	126%	5,455	6,018	110%	6,104	99%	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	15,757	0	0%	0	0%	54,847	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			31,386	18,858	60%	23,467	80%	124,121	54,460	44%	190,303	29%	571,591
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	018	OVERTIME	131	0	0%	532	0%	198	0	0%	806	0%	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	3,066	78	3%	7,792	1%	13,305	2,446	18%	33,807	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	0	0	0%	0	0%	2,609	144	6%	3,117	5%	20,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	018	OVERTIME	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	0	0	0%	0	0%	0	0	0%	0	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	0	0	0%	0	0%	3,010	1,846	61%	9,235	20%	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%	228	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	0	0	0%	0	0%	460	403	88%	2,382	17%	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	747	1,233	165%	694	178%	1,354	3,568	263%	1,259	283%	4,041
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5687	DHHS District Office	018	OVERTIME	0	0	0%	0	0%	208	0	0%	3,302	0%	7,311
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	018	OVERTIME	137	0	0%	3,892	0%	342	0	0%	9,691	0%	79,192
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	018	OVERTIME	1,410	2,242	159%	3,122	72%	3,232	6,325	196%	7,156	88%	39,159
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	018	OVERTIME	0	0	0%	857	0%	0	0	0%	2,572	0%	10,289
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9582	DCBCS Tobey School	5822	Tobey School	018	OVERTIME	0	0	0%	0	0%	882	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	018	OVERTIME	0	0	0%	0	0%	0	464	0%	0	0%	10,158
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	018	OVERTIME	0	0	0%	0	0%	35	0	0%	2,500	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	018	OVERTIME	242	0	0%	0	0%	370	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	018	OVERTIME	0	0	0%	225	0%	0	0	0%	675	0%	2,700
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS				CATEGORY TOTALS			5,733	3,553	62%	17,191	21%	26,741	15,259	57%	81,344	19%	361,134
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	060	BENEFITS	38,813	34,353	89%	40,241	85%	138,326	112,430	81%	143,417	78%	400,024
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5010	Minority Health	060	BENEFITS	4,668	5,565	119%	5,151	108%	21,077	17,592	83%	23,258	76%	66,460
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	060	BENEFITS	14,049	15,175	108%	16,775	90%	44,725	47,980	107%	53,402	90%	219,651
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5423	Tamiflu Security	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5442	Minority Health	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5444	Council Expenditures	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	060	BENEFITS	111,522	111,919	100%	123,225	91%	357,847	357,678	100%	395,397	90%	1,518,845
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5958	Refugee Cash & Medical	060	BENEFITS	0	0	0%	2,752	0%	0	0	0%	8,257	0%	33,026
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5993	Health Prof Opportunities	060	BENEFITS	0	0	0%	7,583	0%	0	0	0%	22,750	0%	91,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	6500	Federal Grant Adm	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7023	Emergency Services Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7136	Uncompensated Care Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7178	Homeland Security	060	BENEFITS	134	1,159	866%	270	429%	866	3,892	449%	1,749	222%	26,832
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	8137	Workers Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	8584	Unemployment Compensation	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	8805	Medicaid ENHancement Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	060	BENEFITS	0	3,904	0%	0	0%	0	8,161	0%	0	0%	70,801
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	060	BENEFITS	29,521	31,313	106%	39,240	80%	92,512	100,202	108%	122,968	81%	488,782
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	060	BENEFITS	64,915	65,886	101%	82,023	80%	208,395	206,922	99%	263,313	79%	1,006,893
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5680	Legal Services	060	BENEFITS	87,939	100,597	114%	100,047	101%	284,444	320,559	113%	323,610	99%	1,268,628
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5682	Community Residences	060	BENEFITS	10,784	11,653	108%	10,785	108%	34,689	37,221	107%	34,694	107%	133,527
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5683	Program Support Administration	060	BENEFITS	27,216	23,883	88%	29,252	82%	88,210	78,592	89%	94,809	83%	345,631
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	060	BENEFITS	106,686	113,238	106%	121,008	94%	327,844	362,431	111%	371,858	97%	1,490,779
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5696	Ombudsman	060	BENEFITS	13,244	12,264	93%	14,641	84%	42,299	38,920	92%	46,762	83%	185,514
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	060	BENEFITS	54,647	56,176	103%	67,198	84%	175,309	176,935	101%	215,572	82%	832,329
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5685	Management Support	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5687	DHHS District Office	060	BENEFITS	35,635	34,200	96%	39,724	86%	115,402	107,799	93%	128,643	84%	463,896
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9540	Office Of Information Systems	5691	Management Systems	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	5195	Catastrophic Illness Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	060	BENEFITS	136,058	133,483	98%	146,806	91%	439,656	426,054	97%	474,387	90%	1,766,920
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6138	Schip	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6141	Mead Program	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	9560	Off Medicaid - Business Policy	6142	North Country Drf	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	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	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	9560	Off Medicaid - Business Policy	6147	Provider Payments	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	9560	Off Medicaid - Business Policy	6178	Bcc Program	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	9570	Div. Of Child Support Services	5028	Access And Visitation	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	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	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	9570	Div. Of Child Support Services	5684	Child Support Legal	060	BENEFITS	41,980	40,599	97%	48,782	83%	134,859	132,344	98%	156,707	84%	595,009
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	060	BENEFITS	236,367	242,439	103%	268,388	90%	756,102	767,611	102%	858,534	89%	3,295,390
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6133	State Disbursement Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6139	Necses Requirements	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	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	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	9580	Community Based Care Services	5192	Directors Office	060	BENEFITS	13,697	16,184	118%	13,109	123%	39,206	52,391	134%	37,523	140%	182,950
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9580	Community Based Care Services	5876	Special Education Program	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	060	BENEFITS	26,694	27,892	104%	28,437	98%	83,333	85,024	102%	88,772	96%	332,782
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5822	Tobey School	060	BENEFITS	52,504	0	0%	0	0%	204,622	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5864	Vocational Opportunities	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5869	IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5872	Chapter 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7150	Path Grant	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%

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	27,285	17,095	63%	30,485	56%	447,727	346,900	77%	500,252	69%	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%	97	0%	0	0	0%	291	0%	1,164
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5993	Health Prof Opportunities	020	CURRENT EXPENSES	0	0	0%	250	0%	0	0	0%	750	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	6500	Federal Grant Adm	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7023	Emergency Services Unit	020	CURRENT EXPENSES	0	0	0%	3,333	0%	0	0	0%	10,000	0%	40,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7136	Uncompensated Care Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	7178	Homeland Security	020	CURRENT EXPENSES	1,416	111	8%	3,915	3%	2,782	1,942	70%	7,691	25%	20,460
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8137	Workers Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8584	Unemployment Compensation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	8805	Medicaid EnHancement Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	020	CURRENT EXPENSES	0	2,496	0%	0	0%	0	2,678	0%	0	0%	10,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	020	CURRENT EXPENSES	2,654	465	18%	2,715	17%	3,320	1,587	48%	3,396	47%	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	3,993	601	15%	5,995	10%	5,399	4,759	88%	8,106	59%	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	2,595	823	32%	2,657	31%	3,618	4,422	122%	3,705	119%	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	908	88	10%	788	11%	1,653	1,119	68%	1,434	78%	3,538
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5683	Program Support Administration	020	CURRENT EXPENSES	1,699	506	30%	2,165	23%	2,001	1,701	85%	2,550	67%	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	5,216	2,884	55%	6,325	46%	7,775	7,394	95%	9,429	78%	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	598	19	3%	910	2%	947	671	71%	1,441	47%	6,336
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	020	CURRENT EXPENSES	3,351	1,623	48%	5,756	28%	4,522	5,086	112%	7,768	65%	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	44,961	10,624	24%	44,572	24%	67,603	65,365	97%	67,014	98%	672,681
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5687	DHHS District Office	020	CURRENT EXPENSES	13,855	19,256	139%	14,406	134%	39,057	38,523	99%	40,609	95%	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	33,905	20,559	61%	44,586	46%	41,674	44,801	108%	54,803	82%	301,256
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	020	CURRENT EXPENSES	55,851	16,342	29%	63,357	26%	84,989	64,343	76%	96,410	67%	356,042
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6138	Schip	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6141	Mead Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6142	North Country Drf	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6147	Provider Payments	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6178	Bcc Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5028	Access And Visitation	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	020	CURRENT EXPENSES	8,729	2,381	27%	7,921	30%	10,207	6,877	67%	9,263	74%	39,315
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	020	CURRENT EXPENSES	21,050	6,849	33%	20,087	34%	24,967	23,448	94%	23,825	98%	155,214
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6133	State Disbursement Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6139	Necses Requirements	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5192	Directors Office	020	CURRENT EXPENSES	257	153	59%	386	40%	452	624	138%	680	92%	7,205
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5876	Special Education Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	020	CURRENT EXPENSES	5,528	6,644	120%	6,052	110%	12,203	11,298	93%	13,360	85%	55,608
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	3076	WIA Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5822	Tobey School	020	CURRENT EXPENSES	1,230	0	0%	0	0%	1,691	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5864	Vocational Opportunities	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5869	IDEA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	DCBCS Tobey School	5872	Chapter 1	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7150	Path Grant	020	CURRENT EXPENSES	49	0	0%	31	0%	2,904	0	0%	1,850	0%	3,741
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	020	CURRENT EXPENSES	350	208	9%	7,697	3%	2,374	416	18%	7,774	5%	13,873
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	020	CURRENT EXPENSES	0	0	0%	0	0%	0	328	0%	0	0%	2,762
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	020	CURRENT EXPENSES	357	304	85%	777	39%	357	1,622	427%	777	196%	33,144
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	020	CURRENT EXPENSES	981	153	16%	1,067	14%	1,761	1,003	57%	1,916	52%	10,588
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	020	CURRENT EXPENSES	22	0	0%	4,000	0%	66	0	0%	12,000	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	020	CURRENT EXPENSES	682	1,377	202%	702	96%	2,097	2,722	130%	2,159	126%	15,300
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5368	Workforce Development	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	020	CURRENT EXPENSES	0	0	0%	0	0%	0	60	0%	0	0%	3,683
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	020	CURRENT EXPENSES	18,715	764	4%	35,446	2%	23,866	2,030	9%	45,202	4%	63,083
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	020	CURRENT EXPENSES	0	0	0%	1,667	0%	0	0	0%	5,000	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Syne	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	020	CURRENT EXPENSES	1,577	315	20%	4,274	7%	2,333	541	23%	6,322	9%	33,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	020	CURRENT EXPENSES	0	0	0%	467	0%	0	0	0%	1,400	0%	5,600
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	020	CURRENT EXPENSES	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	020	CURRENT EXPENSES	0	0	0%	667	0%	0	0	0%	2,000	0%	8,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9599	ARRA Stimulus HHS	0832	Homeless Prevention	020	CURRENT EXPENSES	64	0	0%	70	0%	64	0	0%	70	0%	6,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9998	ERP Grants	9808	Activity Acct Agy-095	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			267,933	114,059	43%	334,504	34%	855,973	650,685	76%	1,023,573	64%	3,394,943
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	021	FOOD INSTITUTIONS	0	0	0%	87	0%	0	0	0%	262	0%	1,047
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	022	RENTS-LEASES OTHER THAN STAT	-852	640	0%	-3,985	0%	-852	1,383	0%	-3,985	0%	10,501
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	548
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	469	0	0%	800	0%	17,864
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	040	INDIRECT COSTS	0	24,592	0%	0	0%	0	59,507	0%	0	0%	110,025
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	041	AUDIT FUND SET ASIDE	0	0	0%	128	0%	0	-135	0%	385	-35%	1,541
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	042	ADDITIONAL FRINGE BENEFITS	0	2,168	0%	0	0%	0	6,487	0%	0	0%	45,327
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	066	EMPLOYEE TRAINING	0	0	0%	245	0%	0	0	0%	736	0%	2,942
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	070	IN STATE TRAVEL REIMBURSEMEN	1,754	1,520	87%	3,104	49%	3,324	3,143	95%	5,880	53%	31,570
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	080	OUT OF STATE TRAVEL REIMB	1	-230	-18,439%	17	-1,335%	1	492	39,348%	17	2,850%	4,147
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	539	PAYMENTS TO TOWNS AND CITIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	021	FOOD INSTITUTIONS	0	0	0%	8	0%	0	0	0%	25	0%	100
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	022	RENTS-LEASES OTHER THAN STAT	0	268	0%	0	0%	0	402	0%	0	0%	2,856
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	030	EQUIPMENT NEW REPLACEMENT	745	0	0%	238	0%	745	0	0%	238	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	041	AUDIT FUND SET ASIDE	0	27	0%	0	0%	0	83	0%	0	0%	158
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	042	ADDITIONAL FRINGE BENEFITS	0	282	0%	492	57%	0	845	0%	1,477	57%	5,906
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	066	EMPLOYEE TRAINING	900	0	0%	2,250	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	89	0	0%	118	0%	252	0	0%	334	0%	2,320
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	080	OUT OF STATE TRAVEL REIMB	0	550	0%	0	0%	898	550	61%	957	57%	2,994
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	102	CONTRACTS FOR PROGRAM SERVIC	1,539	8,206	533%	1,449	566%	12,786	21,998	172%	12,042	183%	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	198	0%	0	0%	0	297	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%	22	0%	0	0	0%	66	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%	4	0%	0	0	0%	13	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	380	0%	0	0%	0	2,111	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%	6	0%	0	0	0%	18	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	764	0%	0	0%	0	2,287	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	218	382	176%	278	138%	759	2,659	350%	969	274%	11,167
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employ

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	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%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0%	11	0%	0	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	0	16,385	0%	0	0%	20,993	0%	0	0%	0	0%	112,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8137	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	8584	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0%	3	0%	0	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	-1,723	20,279	0%	-353	0%	-971	35,820	0%	-199	0%	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%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0%	125	0%	0	0%	500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	037	TECHNOLOGY-HARDWARE	0	0	0%	250	0%	0	0%	750	0%	0	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	038	TECHNOLOGY-SOFTWARE	0	0	0%	417	0%	0	0%	1,250	0%	0	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	138	0%	83	166%	0	373	0%	250	149%	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	157	0%	202	78%	0	271	0%	606	45%	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	850	0%	0	0%	0	2,497	0%	0	0%	16,663
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	080	OUT OF STATE TRAVEL REIMB	0	1,688	0%	0	0%	0	1,688	0%	0	0%	10,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	107,946	0%	0	0%	0	348,018	0%	0	0%	2,164,389
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	022	RENTS-LEASES OTHER THAN STAT	0	600	0%	0	0%	0	1,140	0%	0	0%	5,115
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0%	0	0%	0	0%	107
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	23	0%	0	0%	69	0%	0	0%	275
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	041	AUDIT FUND SET ASIDE	0	0	0%	75	0%	0	0%	226	0%	0	0%	903
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	042	ADDITIONAL FRINGE BENEFITS	0	1,862	0%	0	0%	0	5,469	0%	0	0%	36,495
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	049	TRANSFER TO OTHER STATE AGEN	0	4,575	0%	0	0%	0	7,808	0%	0	0%	68,259
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	070	IN STATE TRAVEL REIMBURSEMEN	6,066	4,651	77%	6,726	69%	11,615	11,168	96%	12,878	87%	59,170
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	080	OUT OF STATE TRAVEL REIMB	0	0	0%	109	0%	0	0	0%	328	0%	1,312
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	175	0	0%	20,480	0%	20,480
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	488
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	037	TECHNOLOGY-HARDWARE	0	0	0%	4,583	0%	0	0	0%	13,750	0%	55,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	041	AUDIT FUND SET ASIDE	0	242	0%	0	0%	0	807	0%	0	0%	2,450
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	042	ADDITIONAL FRINGE BENEFITS	0	4,353	0%	0	0%	0	12,783	0%	0	0%	85,292
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	066	EMPLOYEE TRAINING	0	0	0%	0	0%	500	0	0%	7,240	0%	7,240
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	070	IN STATE TRAVEL REIMBURSEMEN	16,794	15,135	90%	17,077	89%	33,396	32,600	98%	33,960	96%	143,292
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	080	OUT OF STATE TRAVEL REIMB	1,992	1,015	51%	1,353	75%	4,485	1,888	42%	3,047	62%	14,182
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	103	CONTRACTS FOR OP SERVICES	0	0	0%	23,000	0%	0	0	0%	69,000	0%	276,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	041	AUDIT FUND SET ASIDE	0	44	0%	0	0%	0	141	0%	0	0%	2,082
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	042	ADDITIONAL FRINGE BENEFITS	0	6,500	0%	0	0%	0	19,090	0%	0	0%	127,378
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	44,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	066	EMPLOYEE TRAINING	0	25	0%	0	0%	0	775	0%	0	0%	2,967
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	070	IN STATE TRAVEL REIMBURSEMEN	2,555	2,152	84%	2,635	82%	7,303	6,680	91%	7,533	89%	41,137
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	080	OUT OF STATE TRAVEL REIMB	0	335	0%	176	191%	825	388	47%	527	74%	2,108
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	237
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	042	ADDITIONAL FRINGE BENEFITS	0	626	0%	0	0%	0	1,839	0%	0	0%	12,271
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	066	EMPLOYEE TRAINING	0	0	0%	124	0%	0	0	0%	371	0%	1,484
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	070	IN STATE TRAVEL REIMBURSEMEN	746	705	95%	1,805	39%	1,760	1,158	66%	4,261	27%	19,928
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	080	OUT OF STATE TRAVEL REIMB	124	0	0%	249	0%	124	0	0%	249	0%	393
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	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	5683	Program Support Administration	022	RENTS-LEASES OTHER THAN STAT	0	317	0%	0	0%	0	476	0%	0	0%	3,728
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	344
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	85	0%	0	0	0%	256	0%	1,023
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	040	INDIRECT COSTS	0	6,279	0%	0	0%	0	16,921	0%	0	0%	45,369
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	546
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	042	ADDITIONAL FRINGE BENEFITS	0	1,707	0%	0	0%	0	5,014	0%	0	0%	33,459
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	070	IN STATE TRAVEL REIMBURSEMEN	560	360	64%	426	85%	928	833	90%	706	118%	4,111
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	53	0%	0	0	0%	158	0%	632
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	022	RENTS-LEASES OTHER THAN STAT	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	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	2,244
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	6,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	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	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	041	AUDIT FUND SET ASIDE	0	178	0%	0	0%	0	629	0%	0	0%	2,314
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	042	ADDITIONAL FRINGE BENEFITS	0	6,062	0%	0	0%	0	17,804	0%	0	0%	118,798
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	13,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	066	EMPLOYEE TRAINING	0	0	0%	580	0%	0	0	0%	1,740	0%	6,960
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	070	IN STATE TRAVEL REIMBURSEMEN	2,885	2,655	92%	3,079	86%	5,659	6,417	113%	6,038	106%	30,782
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	080	OUT OF STATE TRAVEL REIMB	0	2,028	0%	0	0%	0	2,042	0%	0	0%	12,218
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	102	CONTRACTS FOR PROGRAM SERVIC	42,718	36,673	86%	52,701	70%	70,287	58,544	83%	86,714	68%	306,253
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	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	5696	Ombudsman	022	RENTS-LEASES OTHER THAN STAT	0	152	0%	0	0%	0	456	0%	0	0%	2,098
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	026	ORGANIZATIONAL DUES	0	0	0%	19	0%	0	0	0%	56	0%	222
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	041	AUDIT FUND SET ASIDE	0	0	0%	20	0%	0	0	0%	61	0%	245
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	042	ADDITIONAL FRINGE BENEFITS	0	668	0%	0	0%	0	1,961	0%	0	0%	13,082
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	066	EMPLOYEE TRAINING	0	0	0%	74	0%	0	0	0%	223	0%	891
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	070	IN STATE TRAVEL REIMBURSEMEN	80	231	289%	140	165%	197	422	214%	345	122%	1,542
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	080	OUT OF STATE TRAVEL REIMB	0	0	0%	22	0%	0	0	0%	66	0%	262
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	022	RENTS-LEASES OTHER THAN STAT	160	160	100%	182	88%	480	480	100%	546	88%	2,182
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	51	0%	205
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	026	ORGANIZATIONAL DUES	0	0	0%	61	0%	0	0	0%	182	0%	728
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	171	0%	0	0	0%	513	0%	2,051
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	041	AUDIT FUND SET ASIDE	0	0	0%	53	0%	0	0	0%	158	0%	631
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	042	ADDITIONAL FRINGE BENEFITS	0	1,556	0%	0	0%	0	4,659	0%	0	0%	29,473
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	730	0%	0	0%	16,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	066	EMPLOYEE TRAINING	100	5,000	5,003%	1,079	463%	889	9,921	1,115%	9,606	103%	184,803
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	71	142	200%	503	28%	141	164	116%	1,002	16%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	6,787
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	101	MEDICAL PAYMENTS TO PROVIDER	10,595	13,836	131%	16,929	82%	30,898	33,850	110%	49,367	69%	363,503	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	102	CONTRACTS FOR PROGRAM SERVIC	354,087	250,968	71%	644,024	39%	1,213,939	989,550	82%	2,207,949	45%	7,566,832	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	512	TRANSPORTATION OF CLIENTS	120,886	100,597	83%	169,358	59%	340,520	385,066	113%	477,059	81%	1,871,961	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	041	AUDIT FUND SET ASIDE	0	292	0%	0	0%	0	1,340	0%	0	0%	7,185	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	102	CONTRACTS FOR PROGRAM SERVIC	1,932,757	763,691	40%	2,767,603	28%	3,186,423	2,979,891	94%	4,562,783	65%	17,774,449	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	041	AUDIT FUND SET ASIDE	0	886	0%	0	0%	0	2,779	0%	0	0%	12,182	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	352,393	232,939	66%	421,195	55%	1,165,432	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	560	INSURANCE PREMIUM PMTS	1,333,050	1,451,391	109%	1,488,881	97%	3,979,008	4,332,908	109%	4,444,146	97%	17,696,879	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6138	Schip	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	-17,133	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	565	OUTPATIENT HOSPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6141	Mead Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6142	North Country Drf	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	2,409	0%	0	0%	51,860	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	100	PRESCRIPTION DRUG EXPENSES	6,273,585	6,467,031	103%	7,569,276	85%	18,813,478	19,430,567	103%	22,699,047	86%	103,741,314	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	503	STATE PHASE DOWN	1,685,586	1,354,873	80%	2,157,610	63%	5,068,409	4,114,882	81%	6,487,742	63%	19,824,463	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	518	MMA SUPPLEMENTAL ASSISTANCE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6143	Pharmacy Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	041	AUDIT FUND SET ASIDE	0	13,771	0%	0	0%	0	48,085	0%	0	0%	169,635	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	101	MEDICAL PAYMENTS TO PROVIDER	16,218,826	17,673,721	109%	16,388,427	108%	58,571,649	54,199,924	92%	59,184,135	92%	246,028,151	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	526	SPECIALTY HOSPITAL PEDIATRIC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	559	CATASTROPHIC AID	0	0	0%	0	0%	0	0	0%	0	0%	2,800,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	565	OUTPATIENT HOSPITAL	5,718,120	4,600,700	80%	5,992,836	77%	19,868,342	14,937,208	75%	20,822,878	72%	80,785,398	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6147	Provider Payments	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	041	AUDIT FUND SET ASIDE	0	0	0%	205	0%	0	0	0%	614	0%	2,454	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	100	PRESCRIPTION DRUG EXPENSES	29,549	24,737	84%	33,791	73%	75,347	85,199	113%	86,165	99%	363,396	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	101	MEDICAL PAYMENTS TO PROVIDER	36,233	79,286	219%	55,659	142%	155,373	279,629	180%	238,674	117%	1,063,410	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	565	OUTPATIENT HOSPITAL	124,386	92,345	74%	235,481	39%	412,125	350,694	85%	780,215	45%	2,347,974	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6178	Bcc Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	072	GRANTS FEDERAL	0	16,228	0%	0	0%	0	36,657	0%	0	0%	194,453	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5028	Access And Visitation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	049	TRANSFER TO OTHER STATE AGEN	9,781	299,582	3,063%	18,997	1,577%	9,781	391,899	4,007%	18,997	2,063%	1,537,760	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5029	Expedited IV-D Services	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	022	RENTS-LEASES OTHER THAN STAT	0	220	0%	0	0%	0	660	0%	0	0%	3,357	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	5684	Child Support Legal	070	IN STATE TRAVEL REIMBURSEMEN	2,427	1,611	66%	2,955	54%	5,050	3,793	75%	6,150	62%	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	1,178	0%	0	0%	0	3,016	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	310	0	0%	418	0%	325	0	0%	438	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	0	0	0%	0	0%	0	0	0%	0	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	16,957	0%	0	0%	0	32,583	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	1,084	0%	0	0%	0	3,651	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	25,562	0%	0	0%	0	76,687	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	0	19,942	0%	0	0%	111,630	45,760	41%	984,116	5%	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	700	0	0%	3,000	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	3,411	4,052	119%	4,713	86%	6,921	8,357	121%	9,561	87%	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	3,365	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	274	0	0%	2,346	0%	274	0	0%	2,346	0%	15,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	102	CONTRACTS FOR PROGRAM SERVIC	29,277	7,726	26%	97,373	8%	46,469	18,255	39%	154,552	12%	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	-19	0	0%	0	0%	-92	-34	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	5,405	0%	0	0%	30	5,435	18,118%	34	16,187%	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	87,791	133,911	153%	148,739	90%	320,917	318,253	99%	543,711	59%	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	Necses Requirements	041	AUDIT FUND SET ASIDE	0	0	0%	26	0%	0	0	0%	78	0%	311	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Necses Requirements	102	CONTRACTS FOR PROGRAM SERVIC	0	286,092	0%	0	0%	10,519	286,092	2,720%	346,671	83%	1,813,378	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Necses 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	Necses 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	0	917	0%	0	0%	3,000	2,417	81%	6,122	39%	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%	26	0%	0	0	0%	77	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	3,263	0%	0	0%	0	6,302	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	71	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	882	0%	0	0%	0	2,608	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%	30	0%	0	0	0%	91	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	28	0	0%	181	0%	80	46	57%	512	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%	235	0%	0	0	0%	704	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	99,880	268,542	269%	152,289	176%	303,675	550,778	181%	463,019	119%	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

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	070	IN STATE TRAVEL REIMBURSEMEN	400	0	0%	0	0%	837	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	501	PAYMENTS TO CLIENTS	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	9582	DCBCS Tobey School	5822	Tobey School	523	CLIENT BENEFITS	193	0	0%	0	0%	325	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	537	EDUCATIONAL SUPPLIES	0	0	0%	0	0%	30	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	021	FOOD INSTITUTIONS	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	9582	DCBCS Tobey School	5864	Vocational Opportunities	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	285	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5872	Chapter 1	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	102	CONTRACTS FOR PROGRAM SERVIC	25,025	8,325	33%	25,025	33%	50,000	50,000	100%	50,000	100%	50,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	021	FOOD INSTITUTIONS	291	0	0%	438	0%	615	405	66%	926	44%	4,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,043	0	0%	2,023	0%	2,500	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	041	AUDIT FUND SET ASIDE	0	21	0%	0	0%	0	61	0%	0	0%	395	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	066	EMPLOYEE TRAINING	0	30	0%	63	48%	0	30	0%	188	16%	750	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	209	0%	0	0%	0	209	0%	0	0%	4,121	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	481	0%	0	0	0%	1,442	0%	5,767	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	102	CONTRACTS FOR PROGRAM SERVIC	17,348	37,305	215%	22,774	164%	86,224	89,349	104%	113,192	79%	373,974	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	021	FOOD INSTITUTIONS	0	0	0%	0	0%	39	0	0%	2,439	0%	3,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	022	RENTS-LEASES OTHER THAN STAT	160	160	100%	174	92%	480	480	100%	523	92%	2,093	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,500	1,500	100%	1,750	86%	1,750	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	041	AUDIT FUND SET ASIDE	0	259	0%	0	0%	0	925	0%	0	0%	3,994	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	042	ADDITIONAL FRINGE BENEFITS	0	117	0%	0	0%	0	347	0%	0	0%	5,332	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	125	0%	500	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	070	IN STATE TRAVEL REIMBURSEMEN	72	239	331%	95	251%	72	444	617%	95	467%	3,045	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	080	OUT OF STATE TRAVEL REIMB	0	273	0%	0	0%	425	364	86%	652	56%	4,872	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	102	CONTRACTS FOR PROGRAM SERVIC	115,364	160,257	139%	161,956	99%	718,750	698,475	97%	1,009,030	69%	4,497,154	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	21	0%	0	0	0%	64	0%	256	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	066	EMPLOYEE TRAINING	0	0	0%	37	0%	0	0	0%	111	0%	445	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	067	TRAINING OF PROVIDERS	0	0	0%	85	0%	0	0	0%	256	0%	1,023	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	109	0%	0	0	0%	326	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	252,870	67,152	27%	247,299	27%	831,685	837,024	101%	813,362	103%	3,453,349	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	333	0%	0	0	0%	1,000	0%	4,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	91	0%	0	0	0%	274	0%	1,095	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	066	EMPLOYEE TRAINING	0	0	0%	103	0%	0	0	0%	310	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	262	426	163%	357	120%	400	1,745	436%	545	320%	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	329,885	500,805	152%	354,649	141%	584,488	578,693	99%	628,364	92%	2,117,080	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	102	CONTRACTS FOR PROGRAM SERVIC	121,308	264,399	218%	159,890	165%	720,672	857,236	119%	949,882	90%	4,663,834	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	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	
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	
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	
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%	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	
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	
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	
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	
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	
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	
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	
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	1,929	0	0%	2,196	0%	2,079	0	0%	2,366	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%	263	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	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	022	RENTS-LEASES OTHER THAN STAT	0	287	0%	0	0%	0	729	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	026	ORGANIZATIONAL DUES	8,000	0	0%	8,500	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	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	500	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	247	0%	0	0%	0	1,322	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	665	0%	0	0%	0	1,965	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%	500	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	337	0	0%	1,036	0%	1,240	0	0%	3,817	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	217,742	400,092	184%	277,729	144%	1,099,149	810,788	74%	1,401,959	58%	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%	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	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	021	FOOD INSTITUTIONS	1,698	3,810	224%	1,959	194%	4,642	5,324	115%	5,356	99%	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	198	0%	0	0%	0	297	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	1,368	1,157	85%	1,438	80%	3,404	3,136	92%	3,578	88%	15,234	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	546	600	110%	656	91%	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%	258	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%	148	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	280%	2,136	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	080	OUT OF STATE TRAVEL REIMB	0	0	0%	86	0%	0	0	0%	258	0%	1,030	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	026	ORGANIZATIONAL DUES	500	0	0%	500	0%	500	500	100%	500	100%	500	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissio

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	066	EMPLOYEE TRAINING	0	0	0%	0	0%	167	0%	0	0%	500	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	070	IN STATE TRAVEL REIMBURSEMEN	105	207	198%	148	140%	0	0%	499	207	41%	705	29%	4,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	080	OUT OF STATE TRAVEL REIMB	1,037	1,410	136%	5,412	26%	0	0%	1,037	3,095	299%	5,412	57%	12,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	102	CONTRACTS FOR PROGRAM SERVIC	126,043	654,336	519%	122,478	534%	930,084	1,838,453	198%	903,772	203%	3,737,893	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	67	0%	0	0%	0	0	0%	200	0%	800
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	1,215
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	042	ADDITIONAL FRINGE BENEFITS	0	0	413	0%	0%	0	0%	0	1,222	0%	0	0%	18,798
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	142	0%	0	0%	0	0	0%	425	0%	1,700
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0%	0	0	0%	500	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	102	CONTRACTS FOR PROGRAM SERVIC	83,506	0	0%	115,033	0%	96,385	136,677	142%	132,774	103%	1,142,532	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	26	0%	0	0%	279
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	131	0%	0	0%	0	0	0%	393	0%	1,572
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0%	0	0	0%	375	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	102	CONTRACTS FOR PROGRAM SERVIC	41,896	0	0%	42,467	0%	60,007	5,428	9%	60,823	9%	285,358	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	667	0%	0	0	0%	0	0%	2,000	0%	8,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	040	INDIRECT COSTS	0	0	0%	7,120	0%	0	0	0%	21,359	0%	85,436	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	041	AUDIT FUND SET ASIDE	0	0	0%	237	0%	0	0	0%	712	0%	2,848	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	230	0%	0	0	0%	690	0%	2,760	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	080	OUT OF STATE TRAVEL REIMB	0	0	0%	410	0%	0	0	0%	1,230	0%	4,920	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5957	SAMHSA Grants	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	180,177	0%	0	0	0%	540,530	0%	2,162,120	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	12,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	6,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	040	INDIRECT COSTS	0	0	206	0%	0%	0	345	0%	0	0%	0	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	041	AUDIT FUND SET ASIDE	0	0	402	0%	0%	0	658	0%	0	0%	0	0%	2,306
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	0	0%	750	0%	3,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	070	IN STATE TRAVEL REIMBURSEMEN	0	0	275	0%	0%	0	275	0%	0	0%	5,000	
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	080	OUT OF STATE TRAVEL REIMB	0	0	597	0%	0%	500	119%	0	597	0%	1,500	40%	6,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	102	CONTRACTS FOR PROGRAM SERVIC	0	0	261,481	0%	0%	0	0	0%	724,510	0%	0	0%	2,790,823
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER				CATEGORY TOTALS			39,436,093	39,346,104	100%	53,310,983	74%	123,339,467	120,186,024	97%	162,683,847	74%	811,125,750	
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	AGENCY TOTALS							43,488,773	42,997,198	99%	57,362,823	75%	137,144,573	132,778,215	97%	176,498,056	75%	863,659,685	
2011		95	Dept Of Health And Human Svcs			DEPT FULL TIME TOTALS							10,933,292	10,329,327	94%	11,250,951	92%	38,294,528	36,288,598	95%	39,331,084	92%	146,864,043	
2011		95	Dept Of Health And Human Svcs			DEPT PART TIME TEMP TOTALS							185,376	133,428	72%	195,218	68%	683,078	450,929	66%	826,393	55%	2,594,623	
2011		95	Dept Of Health And Human Svcs			DEPT OVERTIME TOTALS							203,441	202,142	99%	239,516	84%	811,514	691,203	85%	985,750	70%	3,228,164	
2011		95	Dept Of Health And Human Svcs			DEPT BENEFITS TOTALS							5,507,236	5,480,813	100%	6,108,972	90%	17,631,251	17,506,977	99%	19,512,820	90%	75,014,439	
2011		95	Dept Of Health And Human Svcs			DEPT CONSULTANTS TOTALS							91,151	61,244	67%	169,098	36%	329,950	256,850	78%	508,220	51%	2,697,737	
2011		95	Dept Of Health And Human Svcs			DEPT CURRENT EXPENSE TOTALS							734,520	347,914	47%	986,527	35%	1,717,706	1,331,961	78%	2,391,356	56%	9,455,109	
2011		95	Dept Of Health And Human Svcs			DEPT ALL OTHER TOTALS							111,634,645	111,178,405	100%	135,468,363	82%	363,081,455	357,613,053	98%	435,392,241	82%	1,953,659,179	
2011		95	Dept Of Health And Human Svcs			DEPARTMENT TOTALS							129,289,661	127,733,273	99%	154,418,647	83%	422,549,481	414,139,572	98%	498,947,865	83%	2,193,513,294	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	010	PERSONAL SERVICES PERM CLASS	13,800	16,943	123%	16,454	103%	13,800	59,223	429%	16,454	860%	235,349	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	010	PERSONAL SERVICES PERM CLASS	125,035	125,597	100%	131,873	95%	437,643	439,788	100%	461,577	95%	1,736,151	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	010	PERSONAL SERVICES PERM CLASS	38,172	38,727	101%	42,277	92%	187,258	140,114	75%	207,397	68%	582,016	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	010	PERSONAL SERVICES PERM CLASS	30,551	31,846	104%	30,531	104%	115,852	100,645	87%	115,776	87%	400,891	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	011	PERSONAL SERVICES UNCLASSIFI	8,936	8,936	100%	8,936	100%	31,277	31,277	100%	31,277	100%	116,170	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	012	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	100%	8,028	100%	28,098	28,098	100%	28,098	100%	104,964	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	013	PERSONAL SERVICES UNCLASSIFI	8,682	8,682	100%	8,682	100%	30,386	30,386	100%	30,386	100%	114,361	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	014	PERSONAL SERVICES UNCLASSIFI	8,045	8,045	100%	9,004	89%	28,159	28,159	100%	31,512	89%	108,150	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	015	PERSONAL SERVICES UNCLASSIFI	7,631	8,028	105%	18,827	43%	26,708	28,098	105%	65,895	43%	253,193	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	010	PERSONAL SERVICES PERM CLASS	44,376	48,721	110%	46,766	104%	44,376	170,113	383%	46,766	364%	614,641	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	010	PERSONAL SERVICES PERM CLASS	241,713	262,883	109%	249,382	105%	876,379	907,739	104%	904,185	100%	3,405,843	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	26,880	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	1,769	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	010	PERSONAL SERVICES PERM CLASS	1,842,838	1,883,233	102%	2,004,002	94%	6,539,383	6,544,613	100%	7,111,277	92%	26,392,644	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	019	HOLIDAY PAY	1,071	527	49%	1,426	37%	5,056	3,512	69%	6,728	52%	79,127	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	010	PERSONAL SERVICES PERM CLASS	95,295	228,579	240%	109,703	208%	835,783	824,961	99%	962,150	86%	3,598,008	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	16,800	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	019	HOLIDAY PAY	-57	0	0%	85	0%	0	20	0%	255	8%	1,020	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	010	PERSONAL SERVICES PERM CLASS	197,225	197,024	100%	215,094	92%	687,479	686,517	100%	749,766	92%	2,874,911	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	10,920	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	1,500	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	059	TEMP FULL TIME	6,988	6,973	100%	9,636	72%	25,289	21,151	84%	34,872	61%	70,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	010	PERSONAL SERVICES PERM CLASS	18,698	18,650	100%	20,198	92%	64,987	65,083	100%	70,202	93%	257,596	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	3,360	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	019	HOLIDAY PAY	0	0	0%	30	0%	0	0	0%	90	0%	361	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	010	PERSONAL SERVICES PERM CLASS	9,152	9,152	100%	9,322	98%	32,033	32,033	100%	32,625	98%	122,402	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	019	HOLIDAY PAY	0	0	0%	50	0%	0	0	0%	150	0%	600	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	010	PERSONAL SERVICES PERM CLASS	38,214	48,295	126%	47,015	103%	127,610	170,947	134%	157,000	109%	643,704	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	019	HOLIDAY PAY	545	771	142%	992	78%	1,106	1,951	176%	2,013	97%	11,040	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3066	Salted Wells	010	PERSONAL SERVICES PERM CLASS	6,852	6,852	100%	7,158	96%	6,852	23,982	350%	7,158	335%	91,140	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	010	PERSONAL SERVICES PERM CLASS	16,099	28,648	178%	18,150	158%	78,132	85,519	109%	88,085	97%	310,918	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	500	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	010	PERSONAL SERVICES PERM CLASS	8,256	8,394	102%	8,734	96%	8,256	29,110	353%	8,734	333%	110,610	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	010	PERSONAL SERVICES PERM CLASS	36,591	36,804	101%	47,111	78%	36,591	128,744	352%	47,111	273%	631,886	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	019	HOLIDAY PAY	1,587	1,426	90%	1,478	96%	1,587	3,539	223%	1,478	239%	18,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	010	PERSONAL SERVICES PERM CLASS	208,447	75,086	36%	226,819	33%	208,447	259,971	125%	226,819	115%	963,160	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	019	HOLIDAY PAY	57	2,770	4,877%	199	1,390%	57	6,674	11,751%	199	3,349%	19,014	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	010	PERSONAL SERVICES PERM CLASS	29,518	27,469	93%	32,102	86%	29,518	95,821	325%	32,102	298%	420,922	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	019	HOLIDAY PAY	1,538	1,020	66%	1,547	66%	1,538	2,577	168%	1,547	167%	13,095	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	010	PERSONAL SERVICES PERM CLASS	97,508	111,784	115%	106,570	105%	365,014	373,935	102%	398,938	94%	1,463,028	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	2,520	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	019	HOLIDAY PAY	0	777	0%	0	0%	678	1,034	152%	1,296	80%	3,699	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7026	Central Operations	010	PERSONAL SERVICES PERM CLASS	167,910	171,126	102%	176,572	97%	609,543	599,292	98%	640,987	93%	2,367,085	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7026	Central Operations	019	HOLIDAY PAY	4,709	4,958	105%	6,254	79%	7,616	8,536	112%	10,115	84%	62,133	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	010	PERSONAL SERVICES PERM CLASS	61,386	64,670	105%	65,189	99%	269,692	234,097	87%	286,401	82%	891,467	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	29,000	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	019	HOLIDAY PAY	0	0	0%	0	0%	538	0	0%	635	0%	7,737	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	010	PERSONAL SERVICES PERM CLASS	103,546	98,866	95%	117,038	84%	351,350	339,378	97%	397,129	85%	1,513,901	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	019	HOLIDAY PAY	4,077	4,274	105%	5,819	73%	6,803	7,200	106%	9,709	74%	50,444	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	010	PERSONAL SERVICES PERM CLASS	32,917	28,986	88%	36,006	81%	137,385	106,620	78%	150,279	71%	470,603	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	14,000	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TI

2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	050	PERSONAL SERVICE TEMP APPOIN	90,411	97,652	108%	114,434	85%	309,306	330,715	107%	391,494	84%	1,320,014
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	050	PERSONAL SERVICE TEMP APPOIN	0	1,195	0%	0	0%	24,090	8,331	35%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	050	PERSONAL SERVICE TEMP APPOIN	44,678	41,224	92%	56,598	73%	148,189	140,215	95%	187,727	75%	598,836
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	050	PERSONAL SERVICE TEMP APPOIN	1,238	1,238	100%	1,791	69%	5,634	5,378	95%	8,151	66%	8,151
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3021	Trans Planning Bureau	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3022	Spr Planning Funds	050	PERSONAL SERVICE TEMP APPOIN	3,449	4,744	138%	11,370	42%	23,779	33,686	142%	78,399	43%	152,089
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	050	PERSONAL SERVICE TEMP APPOIN	10,258	9,071	88%	10,836	84%	59,559	51,254	86%	62,916	81%	75,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3036	Spr Research Funds	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2,625	0%	0	0	0%	7,875	0%	31,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	3060	Stickney Avenue Facility	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9630	Construction Program Funds	3039	Betterment	050	PERSONAL SERVICE TEMP APPOIN	13,297	18,140	136%	316,607	6%	26,520	57,912	218%	631,468	9%	1,414,651
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	050	PERSONAL SERVICE TEMP APPOIN	17,312	4,848	28%	64,254	8%	64,371	31,714	49%	238,911	13%	532,425
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	494	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	050	PERSONAL SERVICE TEMP APPOIN	1,687	1,704	101%	1,754	97%	5,779	5,964	103%	6,011	99%	24,100
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3,374	0%	0	0	0%	10,122	0%	40,487
2011		96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			485,398	501,663	103%	905,239	55%	1,670,864	1,823,912	109%	2,637,439	69%	7,439,852
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	018	OVERTIME	0	121	0%	0	0%	0	358	0%	0	0%	5,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	018	OVERTIME	1,774	2,471	139%	1,793	138%	5,236	10,021	191%	5,293	189%	18,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	018	OVERTIME	239	647	271%	535	121%	579	1,397	241%	1,298	108%	8,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	018	OVERTIME	816	377	46%	554	68%	3,063	2,311	75%	2,080	111%	8,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	018	OVERTIME	404	417	103%	4,011	10%	404	841	208%	4,011	21%	24,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	2073	Land And Buildings	018	OVERTIME	0	0	0%	0	0%	0	75	0%	0	0%	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3005	Mechanical Services	018	OVERTIME	1,653	1,445	87%	1,952	74%	6,022	8,244	137%	7,112	116%	54,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	018	OVERTIME	55,025	47,193	86%	63,899	74%	186,040	269,207	145%	216,042	125%	4,938,290
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	018	OVERTIME	3,170	3,807	120%	2,367	161%	27,732	15,263	55%	20,703	74%	53,225
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3009	Traffic Operations	018	OVERTIME	29,319	24,520	84%	36,151	68%	99,949	94,377	94%	123,238	77%	340,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	018	OVERTIME	438	721	165%	965	75%	1,629	2,697	166%	3,588	75%	12,599
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	018	OVERTIME	9,012	5,230	58%	9,012	58%	47,130	40,441	86%	47,130	86%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	018	OVERTIME	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	018	OVERTIME	0	294	0%	0	0%	1,221	3,190	261%	8,270	39%	15,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	018	OVERTIME	2,159	3,207	148%	1,935	166%	5,697	9,418	165%	5,105	184%	21,420
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	018	OVERTIME	0	954	0%	0	0%	0	2,058	0%	0	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3066	Salted Wells	018	OVERTIME	1,429	389	27%	1,429	27%	1,429	2,318	162%	1,429	162%	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	018	OVERTIME	1,234	1,091	88%	1,525	72%	4,887	2,910	60%	6,039	48%	18,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	018	OVERTIME	33	0	0%	108	0%	33	15	46%	108	14%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	018	OVERTIME	2,119	1,429	67%	2,614	55%	2,211	9,061	410%	2,728	332%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	018	OVERTIME	5,172	1,823	35%	14,057	13%	5,172	4,879	94%	14,057	35%	55,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	018	OVERTIME	1,259	360	29%	599	60%	1,259	997	79%	599	166%	2,106
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7022	Administration - Support	018	OVERTIME	5,959	13,144	221%	5,290	248%	23,741	39,795	168%	21,077	189%	104,300
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7026	Central Operations	018	OVERTIME	0	0	0%	0	0%	444	1,184	266%	2,065	57%	5,360
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7027	Central Maintenance	018	OVERTIME	2,218	2,936	132%	3,727	79%	24,485	25,943	106%	41,146	63%	311,013
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	018	OVERTIME	0	0	0%	0	0%	53	1,406	2,672%	481	293%	1,755
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	018	OVERTIME	1,413	1,995	141%	2,557	78%	4,308	9,468	220%	7,797	121%	145,892
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	018	OVERTIME	0	0	0%	0	0%	280	840	300%	1,816	46%	3,089
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	018	OVERTIME	445	1,901	427%	854	223%	6,021	7,090	118%	11,539	61%	128,036
2011	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	018	OVERTIME	0	8,042	0%	0	0%	0	28,757	0%	0	0%	41,608
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3012	Municipal Bridge Program	018	OVERTIME	0	523	0%	1,000	52%	235	523	222%	3,000	17%	12,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3021	Trans Planning Bureau	018	OVERTIME	2,806	1,445	51%	2,578	56%	9,370	6,709	72%	8,608	78%	40,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3022	Spr Planning Funds	018	OVERTIME	4,398	6,435	146%	2,672	241%	15,794	21,151	134%	9,597	220%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3025	Highway Design Bureau	018	OVERTIME	16,453	15,512	94%	16,977	91%	47,642	59,469	125%	49,158	121%	227,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	018	OVERTIME	526	2,078	395%	1,274	163%	2,056	9,188	447%	4,975	185%	25,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3032	Environmental Bureau	018	OVERTIME	2,710	3,917	145%	2,787	141%	9,323	11,782	126%	9,589	123%	36,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3033	Bridge Design Bureau	018	OVERTIME	8,887	6,626	75%	8,808	75%	28,821	20,377	71%	28,565	71%	92,734
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3034	Materials - Research Bureau	018	OVERTIME	22,080	18,791	85%	27,035	70%	74,350	59,240	80%	91,034	65%	175,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3035	Construction Bureau	018	OVERTIME	94,089	50,603	54%	118,724	43%	302,536	157,810	52%	381,749	41%	640,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3036	Spr Research Funds	018	OVERTIME	0	205	0%	583	35%	0	205	0%	1,750	12%	7,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9630	Construction Program Funds	3039	Betterment	018	OVERTIME	59,445	56,283	95%	246,616	23%	149,685	182,363	122%	620,987	29%	1,423,269
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	018	OVERTIME	12,904	3,778	29%	12,904	29%	50,378	16,374	33%	50,378	33%	100,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	018	OVERTIME	131	28	22%	270	11%	131	57	44%	270	21%	2,538
2011	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	018	OVERTIME	174	41	24%	139	29%	884	513	58%	708	72%	2,676
2011	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	018	OVERTIME	3,279	429	13%	3,982	11%	9,032	1,605	18%	10,970	15%	13,600
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	018	OVERTIME	102	0	0%	221	0%	102	118	117%	221	53%	2,300
2011	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	018	OVERTIME	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0878	All Area Distribution	018	OVERTIME	0	22,804	0%	0	0%	0	90,918	0%	0	0%	104,476
2011		96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			353,274	314,012	89%	603,506	52%	1,159,360	1,232,963	106%	1,829,310	67%	9,341,486
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	060	BENEFITS	8,518	9,760	115%	9,482	103%	8,518	30,831	362%	9,482	325%	118,305
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	Administration	2934	Rr Rehab Loan Revol. - 228:66A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	060	BENEFITS	61,315	70,964	116%	74,255	96%	198,204	224,091	113%	240,032	93%	986,590
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	060	BENEFITS	16,837	18,056	107%	20,399	89%	81,529	59,779	73%	98,781	61%	277,665
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	060	BENEFITS	31,782	33,641	106%	37,565	90%	109,332	109,466	100%	129,225	85%	464,636
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	060	BENEFITS	18,911	22,963	121%	21,940	105%	18,911	73,227	387%	21,940	334%	283,030
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	2073	Land And Buildings	060	BENEFITS	0	57	0%	0	0%	0	507	0%	0	0%	1,371
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3005	Mechanical Services	060	BENEFITS	143,238	156,305	109%	167,505	93%	461,984	494,703	107%	540,253	92%	2,128,762
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	060	BENEFITS	1,180,226	1,319,365	112%	1,387,454	95%	3,765,430	4,145,324	110%	4,426,574	94%	18,396,742
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	060	BENEFITS	46,270	147,687	319%	58,825	251%	418,047	472,414	113%	531,486	89%	2,100,678
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3009	Traffic Operations	060	BENEFITS	121,691	129,431	106%	143,435	90%	383,720	414,585	108%	452,283	92%	1,729,683
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	060	BENEFITS	11,143	12,868	115%	13,435	96%	35,036	40,869	117%	42,243	97%	167,425
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	060	BENEFITS	2,361	1,467	62%	2,461	60%	10,598	9,150	86%	11,047	83%	40,897
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	060	BENEFITS	0	0	0%	165	0%	0	0	0%	494	0%	1,978
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	060	BENEFITS	4,446	5,525	124%	5,508	100%	14,403	17,865	124%	17,843	100%	74,143
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	060	BENEFITS	20,724	32,884	159%	27,919	118%	64,366	103,665	161%	86,713	120%	380,334
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	060	BENEFITS	0	466	0%	0	0%	0	892	0%	0	0%	3,125
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3066	Salted Wells	060	BENEFITS	3,125	3,121	100%	3,479	90%	3,125	10,234	327%	3,479	294%	40,666
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	060	BENEFITS	9,597	15,851	165%	12,010	132%	36,365	47,423	130%	45,506	104%	190,372
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	060	BENEFITS	3,814	4,655	122%	4,051	115%	3,814	14,747	387%	4,051	364%	49,891
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	060	BENEFITS	26,330	27,511	104%	34,697	79%	26,347	88,542	336%	34,720	255%	431,850
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	060	BENEFITS	127,540	54,453	43%	158,734	34%	127,540	168,420	132%	158,734	106%	673,914
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	060	BENEFITS	18,143	16,592	91%	21,429	77%	18,143	53,187	293%	21,429	248%	251,837
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7022	Administration - Support	060	BENEFITS	56,698	68,205	120%	65,709	104%	188,119	207,022	110%	218,017	95%	854,594
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7026	Central Operations	060	BENEFITS	106,848	117,758	110%	120,037	98%	350,117	369,060	105%	393,333	94%	1,512,990
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7027	Central Maintenance	060	BENEFITS	46,063	52,289	114%	51,911	101%	169,669	164,429	97%	191,209	86%	679,171
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	060	BENEFITS	69,223	72,282	104%	75,546	96%	216,400	226,797	105%	236,168	96%	925,856
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	060	BENEFITS	23,571	21,837	93%	28,334	77%	87,386	74,144	85%	105,046	71%	366,017
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	060	BENEFITS	44,134	45,358	103%	46,948	97%	134,862	142,933	106%	143,462	100%	570,189
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	060	BENEFITS	15,068	14,576	97%	17,932	81%	48,725	46,695	96%	57,989	81%	234,128
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7511	Toll Collection Equipment	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	060	BENEFITS	0	1,497	0%	0	0%	0	5,351	0%	0	0%	17,222
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7998	Default Accounting Unit - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7999	Default Accounting Unit	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3012	Municipal Bridge Program	060	BENEFITS	0	97	0%	0	0%	41

2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3012	Municipal Bridge Program	046	CONSULTANTS	2,011	234,640	11,666%	2,165	10,838%	153,941	475,030	309%	165,710	287%	2,776,085
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3022	Spr Planning Funds	046	CONSULTANTS	282,735	355,984	126%	746,304	48%	544,938	732,192	134%	1,438,413	51%	7,682,269
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3036	Spr Research Funds	046	CONSULTANTS	51,916	3,058	6%	110,303	3%	70,759	12,231	17%	150,337	8%	513,314
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3037	State Aid Construction	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3045	Environmental Cleanup	046	CONSULTANTS	0	385	0%	0	0%	0	22,872	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	20,140	76,643	381%	62,311	123%	20,740	83,573	403%	64,167	130%	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	2,902	0	0%	88,101	0%	2,902	0	0%	88,101	0%	194,368
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	046	CONSULTANTS	2,003,366	2,028,082	101%	6,085,189	33%	5,973,614	3,406,461	57%	18,144,746	19%	47,404,233
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	046	CONSULTANTS	1,838	0	0%	15,582	0%	76,075	0	0%	644,965	0%	861,856
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9699	ARRA Stimulus DOT	0925	OES-State Fiscal Stabilization	046	CONSULTANTS	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000
2011		96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			2,391,400	2,794,931	117%	7,194,855	39%	6,882,018	4,947,270	72%	20,902,883	24%	66,940,805
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	Administration	0009	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	0159	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	Administration	0179	Unrestricted Income	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	020	CURRENT EXPENSES	0	483	0%	0	0%	0	1,299	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
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	020	CURRENT EXPENSES	32,424	9,157	28%	30,315	30%	62,044	69,761	112%	58,008	120%	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	1,563	777	50%	2,353	33%	1,910	3,135	164%	2,876	109%	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	2,664	330	12%	2,523	13%	2,664	4,667	175%	2,523	185%	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	2,769	3,151	114%	3,418	92%	6,109	17,375	284%	7,540	230%	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	63,856	126,735	198%	65,747	193%	221,808	289,603	131%	228,374	127%	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	1,048,566	932,277	89%	1,225,272	76%	2,324,356	2,666,989	115%	2,716,058	98%	12,000,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3085	Highway Safety Grant	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	020	CURRENT EXPENSES	288	529	183%	1,014	52%	288	846	294%	1,014	83%	9,100
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	2073	Land And Buildings	020	CURRENT EXPENSES	0	0	0%	0	0%	0	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	451,948	469,214	104%	517,631	91%	666,910	1,021,706	153%	763,833	134%	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	2,843,690	1,167,022	41%	3,584,061	33%	3,477,773	2,350,447	68%	4,383,231	54%	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	58,615	69,681	119%	57,872	120%	165,700	167,772	101%	163,600	103%	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	706,836	371,498	53%	939,937	40%	776,212	1,125,874	145%	1,032,192	109%	3,791,102
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	020	CURRENT EXPENSES	7,242	4,592	63%	5,546	83%	24,478	22,707	93%	18,743	121%	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	5,867	857	15%	31,972	3%	19,044	2,822	15%	103,782	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	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	735	0	0%	915	0%	4,218	360	9%	5,253	7%	55,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	020	CURRENT EXPENSES	5,350	4,755	89%	9,702	49%	11,251	38,201	340%	20,404	187%	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	160	0%	45	359%	0	532	0%	134	398%	535
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3066	Salted Wells	020	CURRENT EXPENSES	111	-270	-244%	114	-236%	176	444	252%	182	243%	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	938	1,410	150%	1,769	80%	2,370	4,755	201%	4,469	106%	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	343	34	10%	457	7%	343	34	10%	457	7%	617
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	020	CURRENT EXPENSES	9,667	12,649	131%	11,454	110%	13,758	30,935	225%	16,300	190%	110,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	020	CURRENT EXPENSES	13,020	5,252	40%	8,252	64%	13,038	18,785	144%	8,263	227%	18,792
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	020	CURRENT EXPENSES	16,504	13,803	84%	20,047	69%	29,475	41,596	141%	35,802	116%	144,804
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7022	Administration - Support	020	CURRENT EXPENSES	12,956	5,524	43%	15,839	35%	34,130	25,055	73%	41,726	60%	163,184
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7025	Renewal - Replacement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	283,636
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7026	Central Operations	020	CURRENT EXPENSES	8,421	2,956	35%	10,028	29%	15,265	6,828	45%	18,180	38%	70,522
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7027	Central Maintenance	020	CURRENT EXPENSES	69,830	8,704	12%	125,788	7%	143,979	61,544	43%	259,355	24%	1,694,654
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	020	CURRENT EXPENSES	3,220	4,744	147%	4,435	107%	6,277	7,217	115%	8,647	83%	62,720
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	020	CURRENT EXPENSES	12,791	24,301	190%	29,964	81%	33,454	50,178	150%	78,369	64%	987,783
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	020	CURRENT EXPENSES	3,564	835	23%	4,289	19%	6,962	3,703	53%	8,380	44%	54,102
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	020	CURRENT EXPENSES	10,361	4,724	46%	22,593	21%	23,763	22,230	94%	51,818	43%	632,179
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7050	Toll Collection	020	CURRENT EXPENSES	165,113	256,319	155%	176,817	145%	370,282	578,608	156%	396,529	146%	2,201,318
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7085	Salary Adjustment Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7499	Turnpike Debt Service	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	020	CURRENT EXPENSES	0	0	0%	0	0%	11,172	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7515	Transponder Inventory Fund	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	618,101
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7998	Default Accounting Unit - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3012	Municipal Bridge Program	020	CURRENT EXPENSES	11	5,067	47,671%	24	20,975%	6,968	5,067	73%	15,839	32%	78,408
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3021	Trans Planning Bureau	020	CURRENT EXPENSES	1,315	156	12%	1,521	10%	2,306	637	28%	2,667	24%	13,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3022	Spr Planning Funds	020	CURRENT EXPENSES	22,028	17,043	77%	55,070	31%	24,944	19,224	77%	62,360	31%	209,935
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3025	Highway Design Bureau	020	CURRENT EXPENSES	4,154	3,314	80%	4,894	68%	11,409	15,639	137%	13,439	116%	69,023
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	020	CURRENT EXPENSES	1,378	254	18%	1,651	15%	4,000	5,894	147%	4,794	123%	29,400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3032	Environmental Bureau	020	CURRENT EXPENSES	1,044	520	50%	1,330	39%	1,915	4,760	249%	2,440	195%	17,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3033	Bridge Design Bureau	020	CURRENT EXPENSES	3,220	37	1%	4,120	1%	4,684	3,300	70%	5,992	55%	24,043
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3034	Materials - Research Bureau	020	CURRENT EXPENSES	6,014	1,963	33%	7,308	27%	9,650	9,436	98%	11,727	80%	51,009
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3035	Construction Bureau	020	CURRENT EXPENSES	2,620	1,137	43%	2,802	41%	7,787	13,982	180%	8,328	168%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3036	Spr Research Funds	020	CURRENT EXPENSES	0	392	0%	0	0%	476	10,383	2,183%	931	1,115%	90,565
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3060	Stickney Avenue Facility	020	CURRENT EXPENSES	94	396	419%	179	221%	316	734	232%	601	122%	3,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9630	Construction Program Funds	3039	Betterment	020	CURRENT EXPENSES	4,410	179,182	4,063%	6,223	2,879%	19,248	240,330	1,249%	27,161	885%	280,181
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9635	FHWA Grant Anticipation Fund	3054	Consolidated Federal	020	CURRENT EXPENSES	9,049	1,842	20%	7,452	25%	13,377	9,221	69%	11,016	84%	47,113
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2049	Land And Buildings	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	020	CURRENT EXPENSES	638	451	71%	902	50%	1,912	2,562	134%	2,702	95%	21,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	020	CURRENT EXPENSES	509	0	0%	2,743	0%	509	374	73%	2,743	14%	19,840
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	020	CURRENT EXPENSES	328	0	0%	368	0%	652	307	47%	731	42%	3,800
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	020	CURRENT EXPENSES	40	61	153%	148	41%	40	121	304%	148	82%	3,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9660	Benefits	3016	Special Retirement	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2011		96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,616,105	3,714,019	66%	7,006,906	53%	8,580,215	8,977,979	105%	10,610,804	85%	52,985,200
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2014	Airport Revolving Loan Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	43	0%	0	0%	10,400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	24	0%	0	0	0%	73	0%	290
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2934	Rr Rehab Loan Revol. - 228:66A	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	56,588	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2934	Rr Rehab Loan Revol. - 228:66A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2991	Special Railroad Fund	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2991	Special Railroad Fund	400	CONSTRUCTION REPAIR MATERIAL	38,425	15,118	39%	55,312	27%	151,274	242,230	160%	217,757	111%	853,429
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2991	Special Railroad Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	022	RENTS-LEASES OTHER THAN STAT	2,512	3,560	142%	2,604	137%	3,058	17,026	557%	3,170	537%	59,080
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	025	STATE OWNED EQUIPMENT USAGE	657	542	83%

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	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	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5348	Public Employee Memorial	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	702	TRANSFERS IN FROM ENTERPRISE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	703	OPERATING TRANSFERS OUT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	704	INCREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	705	DECREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	707	CAPITAL LEASE ACQUISITION	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	7999	Default Accounting Unit	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0%	0	0%	0	0%	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%	0	0%	833	0%	0	0%	2,500	0%	10,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	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%	0	0%	1,667	0%	0	0%	5,000	0%	20,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	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	24,162	0%	0	0%	0	0%	252,559	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	8,664	0%	0	0%	16,667	52%	0	0%	8,664	0%	50,000	17%
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	200,000	
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	48	5,617	11,718%	58	9,660%	410	6,231	1,518%	498	1,252%	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	1,533	1,086	71%	1,972	55%	3,334	3,194	96%	4,289	74%	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	361	59	16%	141	42%	1,204	466	39%	471	99%	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	45,936	42,460	92%	57,647	74%	167,312	128,544	77%	209,967	61%	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	17,156	0%	0	0%	0	36,799	0%	0	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	30,349	0%	0	0%	271,391	355,742	131%	894,865	40%	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	531	919	173%	680	135%	3,888	2,411	62%	4,985	48%	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	1,138	0	0%	1,561	0%	1,138	2,657	234%	1,561	170%	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	805	184	23%	1,002	18%	1,141	1,388	122%	1,420	98%	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	792,851	595,486	75%	861,161	69%	1,500,580	1,643,001	109%	1,629,868	101%	11,452,240		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	023	HEAT ELECTRICITY WATER	80,028	83,483	104%	97,025	86%	272,623	284,268	104%	330,524	86%	1,899,234		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	024	MAINT OTHER THAN BUILD-GRN	11,997	7,776	65%	12,506	62%	21,125	50,510	239%	22,021	229%	163,737		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	025	STATE OWNED EQUIPMENT USAGE	806,361	785,468	97%	847,039	93%	2,933,819	2,447,301	83%	3,081,822	79%	10,988,141		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	030	EQUIPMENT NEW REPLACEMENT	41,950	4,025	10%	61,010	7%	99,305	40,631	41%	144,426	28%	635,664		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	047	OWN FORCES MAINT BUILD-GRN	0	360	0%	0	0%	1,377	1,350	98%	1,985	68%	15,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	048	CONTRACTUAL MAINT BUILD-GRN	2,648	7,389	279%	3,133	236%	7,805	29,894	383%	9,234	324%	79,345		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	070	IN STATE TRAVEL REIMBURSEMEN	16,116	16,846	105%	18,458	91%	51,760	65,563	127%	59,282	111%	319,074		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	400	CONSTRUCTION REPAIR MATERIAL	344	0	0%	410	0%	344	863	251%	410	210%	1,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	406	ENVIRONMENT EXPENSE	0	0	0%	83	0%	0	0	0%	250	0%	1,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	022	RENTS-LEASES OTHER THAN STAT	18,191	8,279	46%	20,308	41%	34,057	15,533	46%	38,020	41%	74,698		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	023	HEAT ELECTRICITY WATER	2,139	833	39%	2,311	36%	8,055	8,153	101%	8,703	94%	80,780		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	024	MAINT OTHER THAN BUILD-GRN	4,105	2,207	54%	4,502	49%	9,627	8,061	84%	10,558	76%	51,500		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	025	STATE OWNED EQUIPMENT USAGE	75,871	84,193	111%	91,234	92%	316,619	254,633	80%	380,730	67%	1,311,844		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	030	EQUIPMENT NEW REPLACEMENT	6,979	502	7%	12,053	4%	73,853	43,875	59%	127,540	34%	184,239		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	1,300		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	1,738	800	46%	3,725	21%	5,651		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	23,653	20,933	88%	20,092	104%	80,904	71,264	88%	68,724	104%	249,919		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	022	RENTS-LEASES OTHER THAN STAT	409	175	43%	849	21%	770	1,904	247%	1,599	119%	9,101		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	023	HEAT ELECTRICITY WATER	16,226	15,588	96%	20,242	77%	48,974	50,240	103%	61,097	82%	303,649		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	024	MAINT OTHER THAN BUILD-GRN	1,564	451	29%	1,890	24%	5,789	5,083	88%	6,997	73%	59,480		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	025	STATE OWNED EQUIPMENT USAGE	83,593	70,138	84%	93,999	75%	289,457	223,893	77%	325,490	69%	908,248		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	030	EQUIPMENT NEW REPLACEMENT	60,365	39,925	66%	63,629	63%	61,158	44,191	72%	64,465	69%	129,925		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	047	OWN FORCES MAINT BUILD-GRN	144	784	546%	807	97%	166	784	472%	935	84%	16,133		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	048	CONTRACTUAL MAINT BUILD-GRN	200	227	113%	774	29%	2,899	15,823	546%	11,224	141%	98,161		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	070	IN STATE TRAVEL REIMBURSEMEN	5,735	2,049	36%	7,204	28%	12,399	7,909	64%	15,574	51%	24,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	28,750	0%	0	0	0%	86,250	0%	345,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	5,225	0%	0	0%	0	14,152	0%	0	0%	49,575		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	1,969	0%	0	0%	3,456		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	024	MAINT OTHER THAN BUILD-GRN	342	0	0%	1,183	0%	379	0	0%	1,313	0%	7,862		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	1,634	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	030	EQUIPMENT NEW REPLACEMENT	14,082	0	0%	29,379	0%	14,082	0	0%	29,379	0%	72,059		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	184	0%	0	0	0%	553	0%	2,211		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	3,735	4,494	120%	4,185	107%	14,437	17,450	121%	16,178	108%	49,513		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	022	RENTS-LEASES OTHER THAN STAT	9,977	100	1%	10,218	1%	14,067	4,284	30%	14,407	30%	30,909		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	023	HEAT ELECTRICITY WATER	0	42	0%	0	0%	3,107	234	8%	1,015	23%	1,015		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	414	191	46%	17,389	1%	11,217		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	025	STATE OWNED EQUIPMENT USAGE	137	34	25%	15,803	0%	1,328	496	37%	153,601	0%	159,107		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	030	EQUIPMENT NEW REPLACEMENT	67,320	0	0%	15,382	0%	67,320	0	0%	15,382	0%	15,382		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	698		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	52	0%	0	0	0%	155	0%	619		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	070	IN STATE TRAVEL REIMBURSEMEN	0	360	0%	0	0%	250	1,008	403%	2,003	50%	21,880		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	400	CONSTRUCTION REPAIR MATERIAL	4,378	0	0%	204,518	0%	4,445	16,745	377%	207,672	8%	2,052,191		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	4,167	0%	0	0	0%	12,500	0%	50,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	50	0%	200		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	030	EQUIPMENT NEW REPLACEMENT	0	2,286	0%	980	233%	0	2,286	0%	2,939	78%	11,755		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	2,970	0%	0	0%	35,973		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	048	CONTRACTUAL MAINT BUILD-GRN	6,339	0	0%	18,479	0%	11,840	0	0%	34,514	0%	46,321		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	068	REMUNERATION	575	0	0%	4	0%	1,668	0	0%	13	0%	22		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	400	CONSTRUCTION REPAIR MATERIAL	0	16,782	0%	0	0%	0	121,926	0%	0	0%	521,515		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	022	RENTS-LEASES OTHER THAN STAT	327	2,695	824%	255	1,057%	1,677	5,702	340%	1,307	436%	11,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	023	HEAT ELECTRICITY WATER	6,989	10,292	147%	9,598	107%	10,232	31,817	311%	14,052	226%	160,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	024	MAINT OTHER THAN BUILD-GRN	0	150	0%	0	0%	0	336	0%	0	0%	2,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	719	0%	0	0%	5,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	3,841		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	312	0%	0	0%	4,021		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	070	IN STATE TRAVEL REIMBURSEMEN	6	0	0%	6	0%	6	40	727%	6	634%	500		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	022	RENTS-LEASES OTHER THAN STAT	99	0	0%	178	0%	99	0	0%	178	0%	400		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	023	HEAT ELECTRICITY WATER	3,651	1,963	54%	1,931	102%	4,536	13,295	293%	2,400	554%	19,800		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	024	MAINT OTHER THAN BUILD-GRN	3,021	23	1%	3,173	1%	3,021	37,876	1,254%	3,173	1,194%	120,127		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	025	STATE OWNED EQUIPMENT USAGE	13,702	3,785	28%	43,425	9%	13,702	12,593	92%	43,425	29%	150,067		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	3,649	0%	0	0%	12,894		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	142	0%	0	0	0%	425	0%	1,700		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	070	IN STATE TRAVEL REIMBURSEMEN	482	48	10%	139	34%	482	483	100%	139	348%	1,000		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	022	RENTS-LEASES OTHER THAN STAT	0	1,015	0%	0	0%	1,675	3,008	180%	3,508	86%	7,759		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	023	HEAT ELECTRICITY WATER	5,794	6,798	117%	8,169	83%	23,602	30,382	129%	33,279	91%	208,622		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	024	MAINT OTHER THAN BUILD-GRN	29	157	531%	131	119%	29	225	762%	131	171%	1,709		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	030	EQUIPMENT NEW REPLACEMENT	478	0	0%	745	0%	478	0	0%	745	0%	937		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	047	OWN FORCES MAINT BUILD-GRN	63	631	1,003%	67	944%	448	934	208%	476	196%	2,628		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	228	0%	0	0%	1,319		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	515	0%	0	0	0%	1,545	0%	6,180		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	5994	I-95 Purchase Payment	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	5	503	10,162%	6	8,778%	204	1,509	740%	236	640%	7,332		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	024	MAINT OTHER THAN BUILD-GRN	0	87	0%	0	0%	33	1,478	4,479%	62	2,367%	23,717		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	25,000		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	72,710	0	0%	102,085	0%	154,068	116	0%	216,312	0%	281,609		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	040	INDIRECT COSTS	0	214,252	0%	0	0%	0	214,252	0%	0	0%	250,000		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	048	CONTRACTUAL MAINT BUILD-GRN	1,240	675	54%	2,648	25%	1,860	2,682	144%	3,972	68%	15,200		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	10,605	29,800	281%	20,128	148%	58,500	44,185	76%	111,030	40%	1,457,758		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	080	OUT OF STATE TRAVEL REIMB	1,380	1,348	98%	1,901	71%	1,380	3,676	266%	1,901	193%	6,804		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	255	COST OF ISSUING BONDS	0	825	0%	0	0%	0	21,149	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	120,300		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,769,433		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	048	CONTRACTUAL MAINT BUILD-GRN	0	79,166	0%	0	0%	0	326,589	0%	0	0%	1,002,788		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	400	CONSTRUCTION REPAIR MATERIAL	2,353,051	3,879,400	165%	5,751,932	67%	3,585,196	6,660,123	186%	8,763,860	76%	14,918,533		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	023	HEAT ELECTRICITY WATER	16,986	18,098	107%	28,289	64%	49,011	46,468	95%	81,627	57%	603,007		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	024	MAINT OTHER THAN BUILD-GRN	0	204	0%	0	0%	1,743	612	35%	2,390	26%	5,000		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	030	EQUIPMENT NEW REPLACEMENT	0	238	0%	0	0%	388	605	156%	421	144%	7,983		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	047	OWN FORCES MAINT BUILD-GRN	0	545	0%	0	0%	153	545	357%	160	340%	1,068		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	150	0%	0	0%	1,486		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	070	IN STATE TRAVEL REIMBURSEMEN	48	41	85%	432	10%	97	560	579%	864	65%	3,000		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	022	RENTS-LEASES OTHER THAN STAT	40,450	1,143	3%	57,240	2%	44,158	5,045	11%	62,487	8%	689,277		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	023	HEAT ELECTRICITY WATER	24,518	17,084	70%	44,033	39%	44,195	45,622	103%	79,373	57%	405,381		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	024	MAINT OTHER THAN BUILD-GRN	70	576	828%	82	706%	1,875	3,138	167%	2,198	143%	7,303		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	66,016	0%	0	0%	74,210	299,287	403%	123,506	242%	853,553		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	61		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	14	0%	0	85	0%	42	205%	166		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	068	REMUNERATION	0	611	0%	0	0%	0	718	0%	0	0%	3,000		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	22	50	227%	60	83%	254	194	76%	693	28%	14,538		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	1		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	023	HEAT ELECTRICITY WATER	13,372	28,933	216%	22,071	131%	43,716	52,545	120%	72,157	73%	451,468		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	024	MAINT OTHER THAN BUILD-GRN	0	68	0%	0	0%	38	209	550%	122	171%	3,000		
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	197	127	65%	214	59%	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	0	248	0%	0	0%	79	459	582%	83	554%	1,423		
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	2,582	8,149	316%	4,512	181%	2,582	8,149	316%	4,512	181%	75,000		
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	0	0%	0	0%	0	2,159	0%	0	0%	3,000		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	022	RENTS-LEASES OTHER THAN STAT	14	16	116%	21	79%	42	3,885	9,251%	62	6,288%	289,808		
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	7,465	5,164	69%	30,476	17%	13,481	13,408	99%	55,036	24%	268,562		
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	30	340	1,147%	44	777%	301	1,864	620%	444	420%	2,380		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	030	EQUIPMENT NEW REPLACEMENT	395	20,840	5,276%	2,669	781%	395	43,170	10,929%	2,669	1,617%	771,484		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	40	813	2,035%	42	1,938%	840		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	1,141		
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%	750	76%	3,000		
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	10	0	0%	38	0%	47	0	0%	182	0%	7,638		
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		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	023	HEAT ELECTRICITY WATER	3,942	3,350	85%	6,256	54%	11,887	11,352	95%	18,864	60%	131,951		
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		
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	0	0	0%	0	0%	0	0	0%	0	0%	9,186		
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	184	0%	0	0%	80	184	230%	84	219%	712		
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	325	0%	0	0%	404		
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	202	189	93%	202	93%	964	1,530	159%	964	159%	3,000		
2011	017	96	Department Of Transportation	096	Transportation D

2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	255	COST OF ISSUING BONDS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	030	EQUIPMENT NEW REPLACEMENT	547,758	0	0%	6,798,221	0%	816,153	230,039	28%	10,129,271	2%	24,122,985	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	400	CONSTRUCTION REPAIR MATERIAL	899,525	229,393	26%	5,016,130	5%	899,550	1,761,768	196%	5,016,269	35%	59,971,368	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7512	L92C217-Spaulding Exit 10	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0%	0	0%	0	0%	35,006,928
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7512	L92C217-Spaulding Exit 10	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	070	IN STATE TRAVEL REIMBURSEMEN	0	2,259	0%	0	0%	0	9,660	0%	0	0%	83,051	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	400	CONSTRUCTION REPAIR MATERIAL	3,141,291	3,790,522	121%	6,997,708	54%	9,527,101	11,777,342	124%	21,223,081	55%	88,863,490	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/NH 16	400	CONSTRUCTION REPAIR MATERIAL	1,027,967	24,915	2%	103,611,757	0%	1,042,567	622,803	60%	105,083,314	1%	276,999,723	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7514	Spaulding Tpk/Us 4/NH 16	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7515	Transponder Inventory Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7516	Tpk Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	65,371	59,632	91%	116,797	51%	196,533	178,663	91%	351,139	51%	1,185,000	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7516	Tpk Retirees Health Insurance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8117	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	35,744	0%	0	0%	600,001	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8117	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8617	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-2,528	490	0%	-7,025	0%	-506	884	0%	-1,405	0%	25,000	
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8617	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	022	RENTS-LEASES OTHER THAN STAT	0	1,029	0%	0	0%	0	1,029	0%	0	0%	54,242	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	400	CONSTRUCTION REPAIR MATERIAL	474,401	908,289	191%	776,738	117%	2,190,361	1,555,693	71%	3,586,283	43%	16,778,642	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	401	LAND INTEREST	0	0	0%	83	0%	0	0	0%	250	0%	1,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	073	GRANTS NON FEDERAL	0	0	0%	0	0%	120,000	120,000	100%	120,000	100%	400,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	414	BLOCK GRANT APPORTIONMENT A	0	0	0%	0	0%	8,879,999	10,339,499	116%	10,457,899	99%	34,465,141	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	022	RENTS-LEASES OTHER THAN STAT	0	489	0%	0	0%	448	489	109%	1,193	41%	4,436	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	025	STATE OWNED EQUIPMENT USAGE	1,539	1,607	104%	1,773	91%	7,351	5,334	73%	8,471	63%	23,706	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0	0%	63	0%	250	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	4,154	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	66	43	65%	1,769	2%	6,485	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	32,022	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	026	ORGANIZATIONAL DUES	0	0	0%	500	0%	0	0	0%	1,501	0%	6,002	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	030	EQUIPMENT NEW REPLACEMENT	7,083	310	4%	1,735	18%	974,115	173,119	18%	238,560	73%	335,192	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	041	AUDIT FUND SET ASIDE	0	0	0%	13,849	0%	0	0	0%	41,546	0%	166,185	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	150	0%	0	0%	0	165	0%	0	0%	53,443	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	080	OUT OF STATE TRAVEL REIMB	0	620	0%	0	0%	0	2,381	0%	0	0%	48,731	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	022	RENTS-LEASES OTHER THAN STAT	160	0	0%	571	0%	320	0	0%	1,142	0%	6,850	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	024	MAINT OTHER THAN BUILD-GRN	0	320	0%	0	0%	1,520	320	21%	4,604	7%	15,036	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	025	STATE OWNED EQUIPMENT USAGE	18,366	17,658	96%	19,293	92%	110,873	53,089	48%	116,467	46%	273,345	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	3,500	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	405	LILAC PROGRAM	0	0	0%	0	0%	0	0	0%	0	0%	50,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	022	RENTS-LEASES OTHER THAN STAT	410	560	137%	671	83%	410	560	137%	671	83%	5,009	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	025	STATE OWNED EQUIPMENT USAGE	3,639	3,336	92%	4,374	76%	12,880	10,524	82%	15,481	68%	60,466	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	026	ORGANIZATIONAL DUES	0	0	0%	100	0%	0	0	0%	300	0%	1,200	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	31	0%	239	74	31%	941	8%	1,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	022	RENTS-LEASES OTHER THAN STAT	203	103	51%	358	29%	406	309	76%	717	43%	2,702	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	025	STATE OWNED EQUIPMENT USAGE	3,914	3,030	77%	4,031	75%	14,557	9,369	64%	14,994	62%	44,536	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	047	OWN FORCES MAINT BUILD-GRN	0	9,745	0%	1,667	585%	0	9,745	0%	5,000	195%	20,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	048	CONTRACTUAL MAINT BUILD-GRN	0	8,103	0%	0	0%	0	8,103	0%	0	0%	20,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	200	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	20,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	022	RENTS-LEASES OTHER THAN STAT	22	0	0%	62	0%	197	310	157%	546	57%	5,266	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	025	STATE OWNED EQUIPMENT USAGE	5,067	3,409	67%	5,219	65%	19,909	10,642	53%	20,506	52%	65,733	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	0%	30	21	71%	153	14%	500	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	022	RENTS-LEASES OTHER THAN STAT	406	222	55%	1,011	22%	646	740	115%	1,609	46%	6,783	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	85	0	0%	138	0%	2,800	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	025	STATE OWNED EQUIPMENT USAGE	38,951	37,748	97%	47,584	79%	143,629	114,675	80%	175,464	65%	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	13,042	0%	0	0%	0	24,774	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	0	0	0%	0	0%	0	1,235	0%	0	0%	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	
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%	843	24%	500	412	82%	1,686	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	49,310	48,342	98%	53,927	90%	189,829	144,836	76%	207,604	70%	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	24,236	13,878	57%	36,121	38%	82,854	47,740	58%	123,484	39%	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	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	10,000	0%	0	0%	90,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	030	EQUIPMENT NEW REPLACEMENT	0	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%	833	0%	0	0	0%	2,500	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	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0	0%	625	0%	2,500	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	072	GRANTS FEDERAL	0	0	0%	0	0%	4,999	0	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	774	400	52%	1,477	27%	1,340	3,548	265%	2,559	139%	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	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	400	CONSTRUCTION REPAIR MATERIAL	25,060	242,068	966%	762,198	32%	183,394	820,735	448%	2,286,594	36%	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	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	9,995	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	401	LAND INTEREST	915	0	0%	4,995	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	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	023	HEAT ELECTRICITY WATER	2,501	1,302	52%	4,874	27%	5,259	4,935	94%	10,248	48%	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	0	10	0%	0	0%	-329	189	0%	-5,284	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	1,000	0%	0	0%	0	3,022	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	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	022	RENTS-LEASES OTHER THAN STAT	2,589	509,947	19,695%	3,316	15,378%	460,605	789,132	171%	589,916	134%	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	53	0%	0	0%	0	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	0	2,992	0%	0	0%	178	6,592	3,703%	161	4,095%	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%	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	
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%	25	0%	0	0	0%	75	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%	57,000	0%	0	0	0%	171,000	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	6,733	4,820	72%	15,535	31%	18,168	12,988	71%	41,920	31%	67,022	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3039	Betterment	400	CONSTRUCTION REPAIR MATERIAL	3,090,966	2,628,613	85%	7,337,447	36%	14,956,262	12,035,465	80%	35,503,712	34%	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	0	0%	0	0%	41	0	0%	1,312	0%	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	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	4,583	0%	0	0	0%	13,750	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	
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%	91,667	0%	0	0	0%	275,000	0%	1,100,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	255	COST OF ISSUING BONDS	0	0	0%	62,500	0%	0	0	0%	187,500	0%	750,000	
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9635	FHWA Grant Anticipation Fund	1843	I-93 Construction Project	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	6,604,167	0%	0	0	0%	19,812,500	0%	79,250,000	
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	3,040	1,300	43%	4,065	32%	4,490	1,950	43%	6,004	32%	7,742	
2011	015	96	Department Of Transportation	096	Transportation

2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	250	0%	0	0%	750	0%	3,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	022	RENTS-LEASES OTHER THAN STAT	937	261	28%	1,507	17%	992	1,279	1,596	80%	7,295
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	023	HEAT ELECTRICITY WATER	59	62	105%	72	85%	408	495	121%	505	98%	2,700
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	024	MAINT OTHER THAN BUILD-GRN	107	280	262%	278	101%	598	380	64%	1,553	24%	3,600
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	025	STATE OWNED EQUIPMENT USAGE	799	973	122%	1,102	88%	2,171	2,419	111%	2,995	81%	10,253
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	8,800
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	4,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	215	0%	0	1,046
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	073	GRANTS NON FEDERAL	2,300	3,723	162%	2,663	140%	6,300	3,723	59%	7,295	51%	274,035
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	2,200
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	30,851
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	022	RENTS-LEASES OTHER THAN STAT	0	76	0%	0	0%	0	76	0%	0	2,634
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	025	STATE OWNED EQUIPMENT USAGE	763	369	48%	1,241	30%	1,630	673	41%	2,652	25%	10,224
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	026	ORGANIZATIONAL DUES	0	5,000	0%	0	0%	1,310	6,310	482%	1,761	358%	8,480
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	583	0%	0	0	0%	1,750	0%	7,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	30,000	79,088	264%	86,215	92%	178,046
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	2,810
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	072	GRANTS FEDERAL	315,709	527,138	167%	1,332,307	40%	1,115,652	968,640	87%	4,708,103	21%	25,169,150
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	073	GRANTS NON FEDERAL	12,026	28,657	238%	27,327	105%	14,326	40,042	280%	32,554	123%	81,689
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	080	OUT OF STATE TRAVEL REIMB	1,199	0	0%	1,231	0%	1,207	0	0%	1,239	0%	2,635
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	23,579	0	0%	32,337	0%	16,169
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	27,666
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	022	RENTS-LEASES OTHER THAN STAT	99	76	77%	99	77%	213	76	36%	213	36%	700
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	025	STATE OWNED EQUIPMENT USAGE	1,504	2,070	138%	2,518	82%	3,716	5,310	143%	6,223	85%	25,390
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	1,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	50	0%	200
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	559,852
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	080	OUT OF STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	63	0%	250
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	3,830
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	022	RENTS-LEASES OTHER THAN STAT	0	76	0%	0	0%	0	190	0%	0	814
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	025	STATE OWNED EQUIPMENT USAGE	4	304	7,733%	4	7,359%	547	967	177%	575	168%	2,695
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	500	0%	2,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	047	OWN FORCES MAINT BUILD-GRN	0	44	0%	0	0%	0	44	0%	0	15,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	21,279
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	250	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	1,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9650	Debt Service	7891	Debt Service	044	DEBT SERVICE OTHER AGENCIES	689,016	110,963	16%	765,415	14%	2,219,013	543,759	25%	2,465,061	22%	14,600,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9650	Debt Service	7891	Debt Service	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	027	TRANSFERS TO DOIT	0	524,715	0%	0	0%	0	524,715	0%	0	5,673,925
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	029	TRANSFERS TO DATA CENTER	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	407	TRANS TO BD OF TAX-LAND AP	0	0	0%	0	0%	0	45,354	0%	0	168,222
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	408	TRANSFER TO JUDICIAL BRANCH	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	820,546
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	410	TRANSFER TO SAFETY	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	411	TRANSFER TO DES DAM BUREAU	0	0	0%	0	0%	0	0	0%	0	430,837
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	412	TRANSFER TO HHS	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	413	TRANSFER TO HIGHWAY SAFETY	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TraNSFers To Other Agencies	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	028	TRANSFERS TO GENERAL SERVICE	0	68,094	0%	0	0%	0	138,180	0%	0	1,029,662
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	040	INDIRECT COSTS	0	1,302,404	0%	0	0%	0	1,302,404	0%	0	1,302,404
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	3016	Special Retirement	064	RET PENSION BENE HEALTH INS	766,733	748,344	98%	1,036,385	72%	2,296,323	2,209,906	96%	3,103,914	71%	11,440,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	3016	Special Retirement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	6186	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	188	0%	0	0	0%	563	0%	2,250
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	6186	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	062	WORKERS COMPENSATION	0	164,197	0%	0	0%	0	296,453	0%	0	1,300,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8163	Workers Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	135	0%	0	1,100
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8163	Workers Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-3,248	6,718	0%	-2,370	0%	2,067	11,752	569%	1,509	779%	45,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0870	State Aid Bridge & Highway Prg	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0870	State Aid Bridge & Highway Prg	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	525	0%	0	0	0%	1,575	0%	6,300
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	072	GRANTS FEDERAL	148,766	55,963	38%	118,506	47%	255,858	90,417	35%	203,815	44%	2,789,616
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation ENHan	041	AUDIT FUND SET ASIDE	0	0	0%	647	0%	0	0	0%	1,942	0%	7,768
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation ENHan	400	CONSTRUCTION REPAIR MATERIAL	0	574,919	0%	0	0%	0	628,342	0%	0	0%	2,008,330
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation ENHan	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	041	AUDIT FUND SET ASIDE	0	0	0%	252	0%	0	0	0%	755	0%	3,021
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	17,174
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	041	AUDIT FUND SET ASIDE	0	0	0%	2,718	0%	0	0	0%	8,153	0%	32,613
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	2,039,529	1,655,481	81%	3,679,522	45%	3,417,151	7,541,619	221%	6,164,895	122%	20,961,075
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	041	AUDIT FUND SET ASIDE	0	0	0%	267	0%	0	0	0%	800	0%	3,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	140,414	0	0%	1,754	0%	2,094,590	0	0%	26,170	0%	30,271
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	041	AUDIT FUND SET ASIDE	0	0	0%	7,227	0%	0	0	0%	21,682	0%	86,726
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	2,008	0%	0	0	0%	6,023	0%	24,091
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	7,473,302	3,367,746	45%	5,559,808	61%	20,403,771	12,086,579	59%	15,179,508	80%	34,102,799
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0879	ARRA - Grants-In-Aid Airports	072	GRANTS FEDERAL	1,438,344	74,812	5%	1,018,122	7%	2,139,309	816,996	38%	1,514,296	54%	2,321,011
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0879	ARRA - Grants-In-Aid Airports	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0913	Forest Highway ARRA Funds	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	25,839	0%	0	0	0%	77,518	0%	310,070
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0913	Forest Highway ARRA Funds	999	FCLG	0

Parameters:		Object Classes Within Each Expense Category:
Fiscal Year:	2011	FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
Through Month YTD:	SEPTEMBER 2010	PART TIME TEMP PERSONNEL TOTALS: 050
Include Obj Class 216 :	N	BENEFITS TOTALS: 060
Include Co Funds 30,60	N	OVERTIME TOTALS: 018
Inc COGS Liquor/Lottery	N	CONSULTANTS TOTALS: 046
Co12, Org 8046,8047,8048		CURRENT EXPENSE TOTALS: 020
Co12, Class 106		ALL OTHER: All Object Classes Not Listed Above
Co13, Class 106		
The Current Modified Budget		
amount is calculated		
as a sum of:		
Operating Budget	5,815,402,356	
Additional Appropriations	458,300,922	
Balance Brought Forward	1,426,865,838	
Net Transfer (Inc Ctrl Amt)	7,855,784	Any variance between the FY11 Appropriation column and the Statement of
Lapse Amount	-18,829,184	Appropriation (SOA) is due to the balance forwards on the SOA being the net of
Total	7,689,595,716	expenditure balance forwards reduced by revenue balance forwards