FY	FUND	DEPT	DEPT	AGY NU	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	SEPTEMBER ACTUAL	SEPTEMBER ESTIMATE	actual vs.estimate	YTD ACTUAL	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%	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	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	0	0	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	1,838,765	2,191,393	84%	6,461,824	6,574,180	98%	26,296,720
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	011	PERSONAL SERVICES UNCLASSIFI	651,489	790,288	82%	2,375,068	2,370,863	100%	9,483,452
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	1880	Supreme super probate dist	012	PERSONAL SERVICES UNCLASSIFI	0	17,249	0%	16,484	51,748	32%	206,993
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	106,235	149,101	71%	374,619	447,304	84%	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	9,452	12,221	77%	33,330	36,663	91%	146,653
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	867	0%	10,408	2,602	400%	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	3,049	2,875	106%	11,244	8,625	130%	34,500
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	4,865	109%	18,570	14,595	127%	58,379
2011	010	10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	5905	VAWA Court Project	010	PERSONAL SERVICES PERM CLASS	229	410	56%	229	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	3,125	0%	0	9,375	0%	37,500
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	4,163	4,510	92%	4,163	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	573	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	410	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	167	0%	0	500	0%	2,000
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%	20,770	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	20,652	36,086	57%	76,147	108,257	70%	433,026
2011		10	Judicial Branch	010	Judicial Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,639,340	3,214,140	82%	9,402,855	9,642,420	98%	38,569,679
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTAL	1000	Supreme Court	1145	FY08 Ct Improve Basic	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTAL	1000	Supreme Court	1880	Supreme super probate dist	050	PERSONAL SERVICE TEMP APPOIN	65,502	61,608	106%	222,961	184,824	121%	739,297
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTAL	1000	Supreme Court	2353	FY09 Ct Improvement Basic	050	PERSONAL SERVICE TEMP APPOIN	4,662	1,650	283%	16,772	4,950	339%	19,801
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTAL	1000	Supreme Court	5445	Law Library Revolving Fund	050	PERSONAL SERVICE TEMP APPOIN	0	1,667	0%	0	5,000	0%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTAL	1000	Supreme Court	7524	2010 Violence Against Women	050	PERSONAL SERVICE TEMP APPOIN	1,669	1,072	156%	6,601	3,216	205%	12,866
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTAL	1000	Supreme Court	8510	Facilities Escrow Account	050	PERSONAL SERVICE TEMP APPOIN	0	3,750	0%	0	11,250	0%	45,000
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTAL	1000	Supreme Court	8515	Default Fees	050	PERSONAL SERVICE TEMP APPOIN	0	14,167	0%	248,458	42,500	585%	170,000
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTAL	1010	Court Security	2034	Court Security	050	PERSONAL SERVICE TEMP APPOIN	117,518	96,247	122%	416,503	288,741	144%	1,154,962
2011	010	10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTAL	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	050	PERSONAL SERVICE TEMP APPOIN	6,027	6,960	87%	21,251	20,881	102%	83,522
2011		10	Judicial Branch	010	Judicial Branch	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			195,378	187,121	104%	932,547	561,362	166%	2,245,447
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	1880	Supreme super probate dist	018	OVERTIME	88	908	10%	123	2,725	5%	10,900
2011	010	10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS	1010	Court Security	2034	Court Security	018	OVERTIME	1,419	1,667	85%	4,890	5,000	98%	20,000
2011		10	Judicial Branch	010	Judicial Branch	OVERTIME TOTALS				CATEGORY TOTALS			1,508	2,575	59%	5,013	7,725	65%	30,900
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
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	060	BENEFITS	0	0	0%	0	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	060	BENEFITS	0	0	0%	0	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1880	Supreme super probate dist	060	BENEFITS	1,412,066	1,440,064	98%	4,539,168	4,320,191	105%	17,280,763
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	060	BENEFITS	2,962	6,249	47%	9,810	18,746	52%	74,985
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	060	BENEFITS	357	357	100%	1,283	1,071	120%	4,283
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2354	FY09 Ct Improvement Training	060	BENEFITS	0	609	0%	3,077	1,828	168%	7,311
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	060	BENEFITS	1,168	1,000	117%	3,984	3,001	133%	12,003
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	060	BENEFITS	3,205	1,631	196%	10,107	4,893	207%	19,571
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	5905	VAWA Court Project	060	BENEFITS	88	396	22%	88	1,188	7%	4,750
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	060	BENEFITS	1,345	1,358	99%	1,345	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	217	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	128	232	55%	505	696	73%	2,785
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	8515	Default Fees	060	BENEFITS	0	0	0%	20,627	0	0%	0
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1010	Court Security	2034	Court Security	060	BENEFITS	23,009	25,521	90%	77,536	76,562	101%	306,249
2011	010	10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	060	BENEFITS	1,402	532	263%	4,437	1,597	278%	6,389
2011		10	Judicial Branch	010	Judicial Branch	BENEFITS TOTALS				CATEGORY TOTALS			1,445,728	1,478,165	98%	4,671,966	4,434,496	105%	17,737,982
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	046	CONSULTANTS	6,574	1,024	642%	12,284	3,071	400%	12,284
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	046	CONSULTANTS	1,712	143	1,199%	1,712	428	400%	1,713
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1147	FY08 Ct Improve Data Share	046	CONSULTANTS	1,566	131	1,200%	1,566	392	400%	1,566
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	046	CONSULTANTS	0	8,333	0%	0	25,000	0%	100,000
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	046	CONSULTANTS	0	2,667	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	147	0%	0	441	0%	1,765
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	046	CONSULTANTS	-1,566	0	-2,609,533%	-1,566	0	-824,063%	1
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	046	CONSULTANTS	0	77	0%	0	231	0%	924
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5074	J-One Criminal Just Info Share	046	CONSULTANTS	0	1,897	0%	1,280	5,692	22%	22,769
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	5905	VAWA Court Project	046	CONSULTANTS	0	279	0%	0	836	0%	3,344
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	046	CONSULTANTS	0	333	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	5,710	0%	9,263	17,130	54%	68,520
2011	010	10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS	1000	Supreme Court	8515	Default Fees	046	CONSULTANTS	0	4,121	0%	875	12,364	7%	49,456
2011		10	Judicial Branch	010	Judicial Branch	CONSULTANTS TOTALS				CATEGORY TOTALS			8,286	24,862	33%	25,414	74,585	34%	298,341
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1145	FY08 Ct Improve Basic	020	CURRENT EXPENSES	3,156	548	576%	3,972	1,643	242%	6,572
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1146	FY08 Ct Improve Train	020	CURRENT EXPENSES	1,000	85	1,181%	1,015	254	400%	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	109	9	1,199%	109	27	400%	109
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	020	CURRENT EXPENSES	10,056	16,667	60%	20,534	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	69,504	176,859	39%	805,952	530,578	152%	2,122,312
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1928	Court Publications Revolving	020	CURRENT EXPENSES	7,083	6,667	106%	17,547	20,000	88%	80,000
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	1995	Mediation And Arbitration Fund	020	CURRENT EXPENSES	97	4,373	2%	901	13,120	7%	52,481
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2353	FY09 Ct Improvement Basic	020	CURRENT EXPENSES	22	1,312	2%	22	3,935	1%	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	779	0%	0	2,338	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	206	0%	0	619	0%	2,475
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	2372	Alternative Sentencing Resear	020	CURRENT EXPENSES	0	0	0%	-3	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	303	0%	0	910	0%	3,640
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5445	Law Library Revolving Fund	020	CURRENT EXPENSES	238	1,667	14%	713	5,000	14%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	5905	VAWA Court Project	020	CURRENT EXPENSES	0	146	0%	0	438	0%	1,750
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	7042	CIP Training 10 Grant	020	CURRENT EXPENSES	0	633	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	540	0%	0	1,620	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	85	0%	0	255	0%	1,021
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8510	Facilities Escrow Account	020	CURRENT EXPENSES	510	4,167	12%	6,405	12,500	51%	50,000
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1000	Supreme Court	8515	Default Fees	020	CURRENT EXPENSES	0	447	0%	0	1,340	0%	5,359
2011	010	10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS	1010	Court Security	2034	Court Security	020	CURRENT EXPENSES	254	1,442	18%	4,663	4,325	108%	17,300
2011		10	Judicial Branch	010	Judicial Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			92,030	216,934	42%	861,829	650,801	132%	2,603,206
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	022	RENTS-LEASES OTHER THAN STAT	456	38	1,200%	456	114	400%	456
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	026	ORGANIZATIONAL DUES	875	73	1,200%	875	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	302	25	1,198%	302	76	399%	303
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1145	FY08 Ct Improve Basic	040	INDIRECT COSTS	0	62	0%	0	186	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	117	10	1,200%	117	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	463	39	1,198%	463	116	399%	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	3,943	329	1,200%	3,943	986	400%	3,944
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	030	EQUIPMENT NEW REPLACEMENT	0	999	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	138	0%	0	413	0%	1,650
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	041	AUDIT FUND SET ASIDE	107	9	1,200%	107	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%	1
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	070	IN STATE TRAVEL REIMBURSEMEN	1,496	125	1,200%	1,496	374	400%	1,496
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	040	INDIRECT COSTS	4,646	441	1,053%	4,646	1,324	351%	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	108	9	1,200%	108	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%	1
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	037	TECHNOLOGY-HARDWARE	35,510	62,527	57%	48,363	187,582	26%	750,328
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	038	TECHNOLOGY-SOFTWARE	21,169	45,766	46%	84,241	137,298	61%	549,193
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	022	RENTS-LEASES OTHER THAN STAT	1,663	14,527	11%	62,826	43,582	144%	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	14,290	16,156	88%	78,317	48,468	162%	193,871
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	026	ORGANIZATIONAL DUES	75	8,300	1%	675	24,899	3%	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	772	0%	0	2,315	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	15,963	7,069	226%	15,963	21,207	75%	84,829
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	030	EQUIPMENT NEW REPLACEMENT	11,729	42,201	28%	47,352	126,604	37%	506,414
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	037	TECHNOLOGY-HARDWARE	0	50,493	0%	0	151,480	0%	605,921
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	038	TECHNOLOGY-SOFTWARE	0	32,360	0%	0	97,081	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	3,151	583	540%	3,151	1,750	180%	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	766,815	0%	0	2,300,446	0%	9,201,785
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	057	BOOKS PERIODICALS SUBSCRIPTI	90,332	68,986	131%	184,760	206,959	89%	827,837
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	061	UNEMPLOYMENT COMPENSATION	1,683	1,022	165%	4,153	3,066	135%	12,262
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	066	EMPLOYEE TRAINING	7,836	7,873	100%	16,267	23,619	69%	94,474
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	068	REMUNERATION	556	2,500	22%	4,004	7,500	53%	30,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	070	IN STATE TRAVEL REIMBURSEMEN	26,706	35,049	76%	71,175	105,148	68%	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	208	0%	103	625	17%	2,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	104	CERTIFICATION EXPENSE	3,960	5,958	66%	9,713	17,875	54%	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	4,720	2,417	195%	6,845	7,250	94%	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	44,082	77,009	57%	149,548	231,026	65%	924,104
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	230	INTERPRETER SERVICE	30,035	39,383	76%	124,668	118,148	106%	472,592
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	235	TRANSCRIPTION SERVICES	425	2,500	17%	500	7,500	7%	30,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	022	RENTS-LEASES OTHER THAN STAT	0	233	0%	0	698	0%	2,791
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	026	ORGANIZATIONAL DUES	0	292	0%	0	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	278	1,595	17%	278	4,786	6%	19,146
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	030	EQUIPMENT NEW REPLACEMENT	0	2,120	0%	0	6,360	0%	25,441
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	067	TRAINING OF PROVIDERS	1,000	2,382	42%	1,000	7,147	14%	28,586
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	068	REMUNERATION	22,235	12,500	178%	61,160	37,500	163%	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	1,510	419	360%	3,819	1,257	304%	5,029
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	022	RENTS-LEASES OTHER THAN STAT	-456	19	-2,390%	-456	57	-797%	229
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	026	ORGANIZATIONAL DUES	0	56	0%	0	168	0%	670
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	0%	1,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	040	INDIRECT COSTS	0	591	0%	0	1,773	0%	7,092
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	041	AUDIT FUND SET ASIDE	0	10	0%	0	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	4	0%	0	12	0%	46
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	080	OUT OF STATE TRAVEL REIMB	-1,466	182	-806%	-1,466	546	-269%	2,183
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	022	RENTS-LEASES OTHER THAN STAT	0	25	0%	0	75	0%	300
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	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	322	0%	0	965	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	10	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	136	0%	0	408	0%	1,631
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	53	0%	0	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	-910	75	-1,217%	-893	224	-398%	897
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	080	OUT OF STATE TRAVEL REIMB	0	176	0%	-150	528	-28%	2,114
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	030	EQUIPMENT NEW REPLACEMENT	0	133	0%	0	398	0%	1,591
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	040	INDIRECT COSTS	0	690	0%	0	2,071	0%	8,285
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	041	AUDIT FUND SET ASIDE	0	10	0%	0	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	218	0%	0	654	0%	2,616
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	070	IN STATE TRAVEL REIMBURSEMEN	0	29	0%	0	86	0%	346
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	080	OUT OF STATE TRAVEL REIMB	0	12	0%	0	35	0%	138
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	070	IN STATE TRAVEL REIMBURSEMEN	0	226	0%	0	679	0%	2,715
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	080	OUT OF STATE TRAVEL REIMB	0	277	0%	0	831	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	1,621	0%	1,800	4,863	37%	19,454
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5074	J-One Criminal Just Info Share	037	TECHNOLOGY-HARDWARE	0	13,806	0%	0	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	042	ADDITIONAL FRINGE BENEFITS	0	786	0%	2,248	2,359	95%	9,438
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5337	Court Training Initiative	080	OUT OF STATE TRAVEL REIMB	0	53	0%	630	158	400%	630
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	1,667	0%	660	5,000	13%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	039	TELECOMMUNICATIONS	0	1,667	0%	11,400	5,000	228%	20,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5445	Law Library Revolving Fund	068	REMUNERATION	0	13	0%	0	38	0%	150
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5446	Guardian Ad Litem	049	TRANSFER TO OTHER STATE AGEN	0	20,306	0%	0	60,918	0%	243,670
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	040	INDIRECT COSTS	0	505	0%	0	1,515	0%	6,060
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	5905	VAWA Court Project	080	OUT OF STATE TRAVEL REIMB	0	146	0%	0	437	0%	1,748
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	022	RENTS-LEASES OTHER THAN STAT	0	125	0%	0	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	83	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	805	0%	0	2,416	0%	9,665
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	041	AUDIT FUND SET ASIDE	0	9	0%	0	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	350	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	200	0%	0	600	0%	2,400
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7042	CIP Training 10 Grant	080	OUT OF STATE TRAVEL REIMB	0	542	0%	0	1,625	0%	6,500
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	022	RENTS-LEASES OTHER THAN STAT	0	108	0%	0	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	333	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	798	0%	0	2,395	0%	9,578
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	041	AUDIT FUND SET ASIDE	0	10	0%	0	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	53	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	109	0%	0	328	0%	1,311
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7043	CIP Data 10 Grant	080	OUT OF STATE TRAVEL REIMB	0	409	0%	145	1,228	12%	4,913
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	030	EQUIPMENT NEW REPLACEMENT	0	143	0%	0	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	215	0%	0	645	0%	2,581
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	7524	2010 Violence Against Women	042	ADDITIONAL FRINGE BENEFITS	0	28	0%	0	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	396	0%	0	1,188	0%	4,752
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	030	EQUIPMENT NEW REPLACEMENT	0	5,429	0%	41,753	16,286	256%	65,143
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8510	Facilities Escrow Account	048	CONTRACTUAL MAINT BUILD-GRN	5,783	25,000	23%	26,296	75,000	35%	300,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	030	EQUIPMENT NEW REPLACEMENT	-6,108	2,000	-305%	2,036	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	419	0%	0	1,257	0%	5,028
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	068	REMUNERATION	0	417	0%	0	1,250	0%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	8515	Default Fees	108	PROVIDER PAYMENTS LEGAL SERV	0	417	0%	-801	1,250	-64%	5,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1005	Workers Compensation	8010	Workers Compensation	062	WORKERS COMPENSATION	7,202	21,167	34%	22,119	63,500	35%	254,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	024	MAINT OTHER THAN BUILD-GRN	5,750	2,667	216%	21,057	8,000	263%	32,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	030	EQUIPMENT NEW REPLACEMENT	0	19,312	0%	16,824	57,936	29%	231,744
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	070	IN STATE TRAVEL REIMBURSEMEN	6,066	5,653	107%	13,556	16,959	80%	67,835
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1010	Court Security	2034	Court Security	229	SHERIFF REIMBURSEMENT	141,950	112,500	126%	345,150	337,500	102%	1,350,000
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	105	REGULATORY HEARING EXPENSE	1,556	3,550	44%	6,187	10,650	58%	42,600
2011	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	402	COURT SERVICE COMPENSATION	0	27,998	0%	0	83,995	0%	335,978
2011		10	Judicial Branch	010	Judicial Branch	ALL OTHER				CATEGORY TOTALS			510,788	1,587,880	32%	1,499,489	4,763,641	31%	19,054,565
2011		10	Judicial Branch	010	Judicial Branch	AGENCY TOTALS							4,893,057	6,711,677	73%	17,399,113	20,135,030	86%	80,540,122
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	26,403	70,567	37%	185,789	211,700	88%	846,799
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	8,697	92%	28,098	26,091	108%	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	7,551	92%	24,394	22,652	108%	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	50,976	76,990	66%	193,608	230,971	84%	923,884
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	23,393	37,884	62%	80,020	113,651	70%	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	243	1,000	24%	443	3,000	15%	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	39,897	14,886	268%	46,651	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	4,659	3,894	120%	16,307	11,681	140%	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	34,933	40,643	86%	118,788	121,929	97%	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	3,161	3,570	89%	11,062	10,711	103%	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	5,249	51%	9,387	15,747	60%	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	6,914	7,471	93%	23,921	22,412	107%	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	6,456	6,955	93%	22,596	20,865	108%	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	8,600	9,846	87%	30,012	29,539	102%	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	123,588	148,450	83%	436,852	445,351	98%	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	8,319	6,667	125%	16,898	20,000	84%	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	14,654	15,952	92%	50,909	47,857	106%	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	4,675	91%	14,942	14,024	107%	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	7,451	8,274	90%	26,077	24,821	105%	99,284
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	21,876	25,317	86%	76,565	75,950	101%	303,800
2011		12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			403,469	504,536	80%	1,413,317	1,513,607	93%	6,054,426
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	1,667	114%	13,515	5,000	270%	20,000
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	5,588	0%	0	16,764	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	553	1,333	41%	1,368	4,000	34%	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	490	-255	0%	-3,649	-765	0%	-3,060
2011		12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,944	8,333	35%	11,235	24,999	45%	99,996
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2220	Administration And Armories	018	OVERTIME	0	752	0%	-46	2,255	-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	4,441	4,063	109%	14,347	12,188	118%	48,750
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	018	OVERTIME	0	250	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	0	417	0%	454	1,250	36%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2240	Army And State 50/50	018	OVERTIME	1,270	1,188	107%	5,577	3,563	157%	14,250
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2245	Army Guard Facilities	018	OVERTIME	48	2,500	2%	125	7,500	2%	30,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	018	OVERTIME	116	250	46%	116	750	15%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2248	Electronic Security	018	OVERTIME	0	250	0%	0	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	2,917	0%	0	8,750	0%	35,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	018	OVERTIME	181	8,500	2%	238	25,500	1%	102,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	018	OVERTIME	325	833	39%	1,069	2,500	43%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2256	Fire Department - Pease	018	OVERTIME	14,781	15,000	99%	39,702	45,000	88%	180,000
2011	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	018	OVERTIME	36	417	9%	82	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	167	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	385	0%	0	1,155	0%	4,618
2011		12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS				CATEGORY TOTALS			21,198	37,887	56%	61,665	113,660	54%	454,639
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2220	Administration And Armories	060	BENEFITS	12,201	38,361	32%	102,275	115,083	89%	460,332
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	060	BENEFITS	34,488	46,745	74%	113,109	140,235	81%	560,941
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	060	BENEFITS	0	49	0%	0	148	0%	593
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2237	Air Guard Security	060	BENEFITS	20,035	24,896	80%	64,136	74,689	86%	298,755
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2240	Army And State 50/50	060	BENEFITS	32,044	10,792	297%	38,161	32,375	118%	129,501
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	060	BENEFITS	2,842	1,991	143%	8,960	5,972	150%	23,886
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2245	Army Guard Facilities	060	BENEFITS	23,565	22,209	106%	73,541	66,627	110%	266,507
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	060	BENEFITS	1,091	2,892	38%	3,477	8,676	40%	34,705
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2248	Electronic Security	060	BENEFITS	3,338	3,607	93%	10,606	10,822	98%	43,289
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	060	BENEFITS	0	577	0%	0	1,730	0%	6,920
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	060	BENEFITS	3,644	5,803	63%	11,467	17,410	66%	69,638
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	060	BENEFITS	7,052	6,212	114%	21,955	18,635	118%	74,539
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2256	Fire Department - Pease	060	BENEFITS	89,656	98,584	91%	285,349	295,752	96%	1,183,006
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	060	BENEFITS	9,872	10,557	94%	30,853	31,670	97%	126,681
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	060	BENEFITS	2,769	2,911	95%	8,705	8,733	100%	34,932
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	060	BENEFITS	5,343	4,889	109%	16,706	14,666	114%	58,664
2011	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	060	BENEFITS	14,538	15,287	95%	45,574	45,861	99%	183,445
2011		12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS				CATEGORY TOTALS			262,478	296,361	89%	834,877	889,084	94%	3,556,334
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2220	Administration And Armories	020	CURRENT EXPENSES	1,528	6,775	23%	5,845	20,326	29%	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	833	0%	0	2,500	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	020	CURRENT EXPENSES	3,007	3,840	78%	6,921	11,519	60%	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	833	0%	0	2,500	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	0	1,667	0%	653	5,000	13%	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	12,116	3,475	349%	20,537	10,425	197%	41,700
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2245	Army Guard Facilities	020	CURRENT EXPENSES	3,819	5,942	64%	6,711	17,825	38%	71,300
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2246	Distance Learning	020	CURRENT EXPENSES	0	833	0%	0	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	167	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	12	705	2%	892	2,115	42%	8,460
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	020	CURRENT EXPENSES	0	1,667	0%	0	5,000	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	83	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	5,792	1,250	463%	6,078	3,750	162%	15,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2256	Fire Department - Pease	020	CURRENT EXPENSES	311	9,666	3%	38,211	28,998	132%	115,990
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2262	Arng Environmental Resources	020	CURRENT EXPENSES	1,837	2,500	73%	4,174	7,500	56%	30,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2272	Civil Air Patrol	020	CURRENT EXPENSES	0	250	0%	0	750	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	020	CURRENT EXPENSES	0	83	0%	0	250	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2291	NH Medal Of Honor	020	CURRENT EXPENSES	0	0	0%	0	0	0%	1
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	8525	National Guard Scholarship Fd	020	CURRENT EXPENSES	2,280	1,224	186%	3,260	3,672	89%	14,688
2011	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	020	CURRENT EXPENSES	666	1,371	49%	3,132	4,113	76%	16,450
2011		12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			31,367	43,164	73%	96,413	129,492	74%	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	160	17,964	1%	49,720	53,892	92%	215,567
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	023	HEAT ELECTRICITY WATER	2,341	1,550	151%	7,150	4,650	154%	18,600
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	024	MAINT OTHER THAN BUILD-GRN	0	125	0%	183	375	49%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	026	ORGANIZATIONAL DUES	200	100	200%	200	300	67%	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	573	0%	1	1,720	0%	6,881
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	030	EQUIPMENT NEW REPLACEMENT	0	1,299	0%	0	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	5	0%	0	15	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	228	0%	0	685	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	588	1,667	35%	1,334	5,000	27%	20,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	049	TRANSFER TO OTHER STATE AGEN	0	63	0%	0	189	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	389	683	57%	1,335	2,050	65%	8,200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	080	OUT OF STATE TRAVEL REIMB	0	333	0%	0	1,000	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	4,239	0%	254	12,716	2%	50,864
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%	100	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	46,179	69,167	67%	139,591	207,500	67%	830,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	024	MAINT OTHER THAN BUILD-GRN	0	208	0%	0	625	0%	2,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	030	EQUIPMENT NEW REPLACEMENT	0	167	0%	0	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	192	0%	0	575	0%	2,300
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	042	ADDITIONAL FRINGE BENEFITS	0	5,138	0%	0	15,415	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	1,900	3,333	57%	7,856	10,000	79%	40,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	049	TRANSFER TO OTHER STATE AGEN	0	42	0%	0	126	0%	504
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	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	250	0%	0	750	0%	3,000
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	5,833	0%	0	17,500	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	167	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	18	0%	0	53	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	22	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	2,554	1,250	204%	3,017	3,750	80%	15,000
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	42	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	417	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	0	8,333	0%	0	25,000	0%	100,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	030	EQUIPMENT NEW REPLACEMENT	0	3,333	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	79	0%	0	238	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	3,321	0%	0	9,963	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	24	0%	0	72	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	42	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	417	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	0	4,167	0%	0	12,500	0%	50,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	023	HEAT ELECTRICITY WATER	49,035	55,588	88%	115,135	166,763	69%	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	1,250	583	214%	1,870	1,750	107%	7,000
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	73	0%	0	220	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	404	0%	0	1,213	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	4,281	6,667	64%	17,284	20,000	86%	80,000
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	6	0%	0	18	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	42	0%	160	125	128%	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	83	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	69,546	41,258	169%	91,237	123,773	74%	495,091
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterrorism Activities	041	AUDIT FUND SET ASIDE	0	17	0%	0	50	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	16,667	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	041	AUDIT FUND SET ASIDE	0	17	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	16,667	0%	0	50,000	0%	200,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	022	RENTS-LEASES OTHER THAN STAT	20,088	58,333	34%	56,467	175,000	32%	700,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	023	HEAT ELECTRICITY WATER	14,141	38,083	37%	41,952	114,250	37%	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	87	6,667	1%	597	20,000	3%	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	2,500	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	543	0%	0	1,629	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	3,968	0%	0	11,904	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	1,186	8,599	14%	4,393	25,796	17%	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	17,522	3,913	448%	21,528	11,738	183%	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	8,024	0%	0	24,072	0%	96,288
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	070	IN STATE TRAVEL REIMBURSEMEN	0	667	0%	0	2,000	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	1,783	4,167	43%	6,693	12,500	54%	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	158,534	400,888	40%	271,710	1,202,663	23%	4,810,652
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	024	MAINT OTHER THAN BUILD-GRN	0	250	0%	0	750	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2246	Distance Learning	041	AUDIT FUND SET ASIDE	0	19	0%	0	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	250	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	500	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	16,667	0%	0	50,000	0%	200,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	250	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	041	AUDIT FUND SET ASIDE	0	10	0%	0	31	0%	125
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	042	ADDITIONAL FRINGE BENEFITS	0	475	0%	0	1,425	0%	5,700
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	047	OWN FORCES MAINT BUILD-GRN	0	500	0%	0	1,500	0%	6,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	049	TRANSFER TO OTHER STATE AGEN	0	4	0%	0	12	0%	48
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	103	CONTRACTS FOR OP SERVICES	0	167	0%	0	500	0%	2,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	024	MAINT OTHER THAN BUILD-GRN	0	1,667	0%	0	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	167	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	23	0%	0	69	0%	275
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	042	ADDITIONAL FRINGE BENEFITS	0	658	0%	0	1,975	0%	7,900
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	047	OWN FORCES MAINT BUILD-GRN	0	833	0%	0	2,500	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	049	TRANSFER TO OTHER STATE AGEN	0	4	0%	0	12	0%	48
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	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	1,047	667	157%	1,434	2,000	72%	8,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	231	SECURITY EXPENDITURES	11,939	7,010	170%	14,022	21,031	67%	84,124
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	1,083	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	833	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	246	0%	0	739	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	833	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	125	0%	0	375	0%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	023	HEAT ELECTRICITY WATER	23,300	84,333	28%	66,302	253,000	26%	1,012,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	041	AUDIT FUND SET ASIDE	0	124	0%	0	371	0%	1,484
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	042	ADDITIONAL FRINGE BENEFITS	0	1,829	0%	0	5,488	0%	21,953
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	049	TRANSFER TO OTHER STATE AGEN	0	4	0%	0	12	0%	48
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	0	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	833	0%	0	2,500	0%	10,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	022	RENTS-LEASES OTHER THAN STAT	0	1,667	0%	0	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	7,190	33,333	22%	36,529	100,000	37%	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	1,217	4,167	29%	1,304	12,500	10%	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	404	5,858	7%	404	17,575	2%	70,300
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	041	AUDIT FUND SET ASIDE	0	100	0%	0	300	0%	1,200
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	042	ADDITIONAL FRINGE BENEFITS	0	908	0%	0	2,725	0%	10,900
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	047	OWN FORCES MAINT BUILD-GRN	1,457	12,500	12%	3,893	37,500	10%	150,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	049	TRANSFER TO OTHER STATE AGEN	0	6	0%	0	18	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	54	125	43%	126	375	34%	1,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	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	6,819	9,154	74%	20,646	27,463	75%	109,850
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	041	AUDIT FUND SET ASIDE	0	292	0%	0	875	0%	3,500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	042	ADDITIONAL FRINGE BENEFITS	0	14,417	0%	0	43,250	0%	173,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	049	TRANSFER TO OTHER STATE AGEN	0	70	0%	0	210	0%	840
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	080	OUT OF STATE TRAVEL REIMB	0	500	0%	0	1,500	0%	6,000
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	833	0%	0	2,500	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	2,375	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	83	0%	0	248	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	1,508	0%	0	4,525	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	8	0%	0	24	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	0	83	0%	0	250	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	1,203	3,333	36%	4,600	10,000	46%	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	645	49,095	1%	15,222	147,284	10%	589,137
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	023	HEAT ELECTRICITY WATER	0	1,000	0%	460	3,000	15%	12,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	041	AUDIT FUND SET ASIDE	0	84	0%	0	253	0%	1,012
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	231	SECURITY EXPENDITURES	48,452	95,368	51%	160,875	286,103	56%	1,144,414
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	041	AUDIT FUND SET ASIDE	0	7	0%	0	20	0%	80
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	042	ADDITIONAL FRINGE BENEFITS	0	300	0%	0	900	0%	3,600
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	049	TRANSFER TO OTHER STATE AGEN	0	2	0%	0	6	0%	24
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	022	RENTS-LEASES OTHER THAN STAT	0	250	0%	0	750	0%	3,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	073	GRANTS NON FEDERAL	0	5,136	0%	0	15,407	0%	61,628
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	041	AUDIT FUND SET ASIDE	0	15	0%	0	45	0%	180
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	042	ADDITIONAL FRINGE BENEFITS	0	717	0%	0	2,150	0%	8,600
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	049	TRANSFER TO OTHER STATE AGEN	0	2	0%	0	6	0%	24
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	0	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	417	0%	0	1,250	0%	5,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	041	AUDIT FUND SET ASIDE	0	33	0%	0	100	0%	400
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	217	INTER-AGENCY PAYMENTS	5,706	33,333	17%	25,598	100,000	26%	400,000
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	333	0%	0	1,000	0%	4,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistnce	217	INTER-AGENCY PAYMENTS	0	333,333	0%	735,387	1,000,000	74%	4,000,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progra	041	AUDIT FUND SET ASIDE	0	17	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	16,667	0%	0	50,000	0%	200,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	041	AUDIT FUND SET ASIDE	0	25	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	25,000	0%	0	75,000	0%	300,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	6157	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	943	42	2,264%	1,638	125	1,310%	500
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensation	062	WORKERS COMPENSATION	7,298	2,083	350%	13,275	6,250	212%	25,000
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billeting Fund	102	CONTRACTS FOR PROGRAM SERVIC	264	850	31%	264	2,549	10%	10,194
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	963	0%	0	2,889	0%	11,554
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	250	STATE ACTIVE DUTY	0	0	0%	0	0	0%	1
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	53	152	35%	213	456	47%	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	1,199	1,750	69%	3,360	5,250	64%	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	0	250	0%	0	750	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	5	0%	0	15	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	3,167	0%	0	9,500	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	8	0%	0	23	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	313	0%	0	938	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	1,147	1,667	69%	3,970	5,000	79%	20,000
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	16	0%	0	48	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	42	0%	0	125	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	67	0%	0	200	0%	800
2011	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	103	CONTRACTS FOR OP SERVICES	2,530	1,583	160%	2,530	4,750	53%	19,000
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	1,172	0%	0	3,516	0%	14,065
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	247	0%	0	741	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	2,052	247,134	1%	11,173	741,402	2%	2,965,606
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	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	250	0%	0	749	0%	2,997
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	76	0%	0	229	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	186,404	76,286	244%	330,047	228,859	144%	915,437
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	78	0%	0	235	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	3,974	78,473	5%	9,557	235,419	4%	941,676
2011		12	Adjutant General Department	012	Adjutant General	ALL OTHER				CATEGORY TOTALS			707,062	1,999,210	35%	2,302,594	5,997,631	38%	23,990,526
2011		12	Adjutant General Department	012	Adjutant General	AGENCY TOTALS							1,428,518	2,889,491	49%	4,720,101	8,668,472	54%	34,673,889
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	258,386	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	12,513	11,467	109%	43,751	34,401	127%	137,602
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	9,673	12,817	75%	33,855	38,451	88%	153,804
2011		13	Pease Development Authority	013	Pease Development Authority	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			22,186	282,669	8%	77,606	848,008	9%	3,392,033
2011	010	13	Pease Development Authority	013	Pease Development Authority	PART TIME TEMP PERSONNEL TOTAL	1300	Pease Development Authority	3857	Harbor Management Program	050	PERSONAL SERVICE TEMP APPOIN	14,065	0	0%	46,585	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	OVERTIME TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	018	OVERTIME	6,634	0	0%	21,594	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	100,423	0%	0	301,268	0%	1,205,073
2011	010	13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS	1300	Pease Development Authority	3850	Administration	060	BENEFITS	6,094	4,852	126%	19,421	14,556	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	8,492	7,878	108%	27,424	23,635	116%	94,541
2011		13	Pease Development Authority	013	Pease Development Authority	BENEFITS TOTALS				CATEGORY TOTALS			14,586	113,153	13%	46,846	339,459	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	17,458	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	6,492	0%	0	19,475	0%	77,900
2011		13	Pease Development Authority	013	Pease Development Authority	CONSULTANTS TOTALS				CATEGORY TOTALS			0	23,950	0%	0	71,850	0%	287,400
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	100,622	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	3850	Administration	020	CURRENT EXPENSES	0	69,829	0%	0	209,488	0%	837,950
2011	010	13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS	1300	Pease Development Authority	3857	Harbor Management Program	020	CURRENT EXPENSES	0	2,449	0%	0	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	17	0%	0	50	0%	200
2011		13	Pease Development Authority	013	Pease Development Authority	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	172,917	0%	0	518,751	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	38,779	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	047	OWN FORCES MAINT BUILD-GRN	0	41,299	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	062	WORKERS COMPENSATION	0	1,421	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	19,144	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	309	PEASE REVENUE OFFSET	0	492,649	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	1386	Pease/Celltech Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	-3,009,636	0	0%	0
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	023	HEAT ELECTRICITY WATER	0	8,442	0%	0	25,325	0%	101,300
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	047	OWN FORCES MAINT BUILD-GRN	0	4,843	0%	0	14,529	0%	58,115
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	069	PROMOTIONAL MARKETING EXP	0	833	0%	0	2,500	0%	10,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3850	Administration	309	PEASE REVENUE OFFSET	0	14,338	0%	0	43,013	0%	172,053
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3857	Harbor Management Program	023	HEAT ELECTRICITY WATER	0	1,083	0%	0	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	047	OWN FORCES MAINT BUILD-GRN	0	794	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	129	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	12,249	0%	0	36,746	0%	146,984
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	047	OWN FORCES MAINT BUILD-GRN	0	15,000	0%	0	45,000	0%	180,000
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3858	Dredging Management	309	PEASE REVENUE OFFSET	0	1,233	0%	0	3,700	0%	14,800
2011	010	13	Pease Development Authority	013	Pease Development Authority	ALL OTHER	1300	Pease Development Authority	3861	Foreign Trade Zone	309	PEASE REVENUE OFFSET	0	1,667	0%	0	5,000	0%	20,000
2011		13	Pease Development Authority	013	Pease Development Authority	ALL OTHER				CATEGORY TOTALS			0	653,903	0%	-3,009,636	1,961,708	-153%	7,846,830
2011		13	Pease Development Authority	013	Pease Development Authority	AGENCY TOTALS							57,472	1,246,592	5%	-2,817,006	3,739,776	-75%	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	3,018	0%	0	9,054	0%	36,215
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	011	PERSONAL SERVICES UNCLASSIFI	8,936	9,756	92%	31,277	29,268	107%	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	62,990	70,606	89%	219,955	211,819	104%	847,277
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,722	92%	28,098	26,166	107%	104,664
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1360	Business Office	010	PERSONAL SERVICES PERM CLASS	20,796	20,140	103%	72,507	60,420	120%	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	50,517	54,834	92%	174,444	164,502	106%	658,008
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	010	PERSONAL SERVICES PERM CLASS	25,042	27,658	91%	86,903	82,975	105%	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	49,589	64,001	77%	173,448	192,002	90%	768,008
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	010	PERSONAL SERVICES PERM CLASS	23,297	30,479	76%	81,538	91,436	89%	365,744
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	011	PERSONAL SERVICES UNCLASSIFI	8,077	6,911	117%	28,269	20,732	136%	82,928
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	010	PERSONAL SERVICES PERM CLASS	76,752	88,106	87%	254,537	264,319	96%	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	8,249	87%	25,257	24,748	102%	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	6,172	92%	19,939	18,515	108%	74,060
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	010	PERSONAL SERVICES PERM CLASS	6,587	7,236	91%	22,459	21,709	103%	86,837
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	011	PERSONAL SERVICES UNCLASSIFI	6,455	5,878	110%	22,593	17,634	128%	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	12,000	13,225	91%	42,000	39,675	106%	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	6,503	8,532	76%	28,400	25,597	111%	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	5,973	90%	18,727	17,919	105%	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	11,186	12,197	92%	39,149	36,592	107%	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	9,317	9,209	101%	32,427	27,627	117%	110,509
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,349	91%	26,571	25,048	106%	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	24,830	27,414	91%	84,664	82,243	103%	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	26,086	28,728	91%	91,302	86,184	106%	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	42,483	46,491	91%	148,256	139,474	106%	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	70,121	80,297	87%	244,941	240,892	102%	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	12,736	92%	41,065	38,207	107%	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	75,579	87,759	86%	268,331	263,278	102%	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	15,398	19,077	81%	56,362	57,230	98%	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	8,029	8,881	90%	28,101	26,642	105%	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	4,888	5,320	92%	17,108	15,961	107%	63,844
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	010	PERSONAL SERVICES PERM CLASS	2,739	6,035	45%	9,587	18,105	53%	72,420
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	010	PERSONAL SERVICES PERM CLASS	4,789	5,188	92%	16,705	15,564	107%	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	13,346	14,795	90%	46,385	44,384	105%	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	103,535	122,039	85%	377,944	366,116	103%	1,464,462
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	010	PERSONAL SERVICES PERM CLASS	2,861	3,224	89%	10,013	9,673	104%	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	13,014	14,164	92%	45,440	42,493	107%	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	5,198	5,715	91%	18,194	17,146	106%	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	2,258	2,477	91%	7,902	7,430	106%	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	3,507	3,806	92%	12,275	11,417	108%	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	0	2,634	0%	0	7,903	0%	31,611
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	7,982	8,910	90%	27,938	26,731	105%	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	5,307	6,076	87%	18,491	18,228	101%	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	43,458	56,581	77%	156,323	169,743	92%	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	3,501	119%	14,622	10,504	139%	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	55,557	71,398	78%	196,440	214,193	92%	856,772
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	17,855	23,702	75%	63,815	71,106	90%	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	7,493	10,856	69%	26,224	32,569	81%	130,274
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	010	PERSONAL SERVICES PERM CLASS	6,075	6,732	90%	21,263	20,195	105%	80,778
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	010	PERSONAL SERVICES PERM CLASS	136,934	147,840	93%	479,418	443,519	108%	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	8,249	87%	25,257	24,748	102%	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	3,333	86%	10,013	10,000	100%	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	10,718	11,124	96%	37,335	33,373	112%	133,494
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,147,951	1,324,335	87%	4,030,210	3,973,004	101%	15,892,015
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1400	Commissioners Office	1360	Business Office	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1400	Commissioners Office	8623	Office Of Cost Containment	050	PERSONAL SERVICE TEMP APPOIN	2,666	4,536	59%	9,697	13,608	71%	54,433
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	050	PERSONAL SERVICE TEMP APPOIN	612	958	64%	2,291	2,875	80%	11,501
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1410	Division Of Personnel	1044	Personnel Admin - Support	050	PERSONAL SERVICE TEMP APPOIN	4,631	4,520	102%	13,581	13,559	100%	54,235
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1410	Division Of Personnel	1049	Personnel Board Of Appeals	050	PERSONAL SERVICE TEMP APPOIN	600	1,565	38%	2,700	4,694	58%	18,775
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2006	Telecommunications	050	PERSONAL SERVICE TEMP APPOIN	842	1,268	66%	2,741	3,805	72%	15,220
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2040	General Services	050	PERSONAL SERVICE TEMP APPOIN	9,875	8,683	114%	33,237	26,050	128%	104,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	050	PERSONAL SERVICE TEMP APPOIN	28,357	32,786	86%	102,586	98,358	104%	393,430
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2072	F - G Building	050	PERSONAL SERVICE TEMP APPOIN	1,094	1,179	93%	3,829	3,538	108%	14,153
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2080	Safety Building	050	PERSONAL SERVICE TEMP APPOIN	4,299	7,361	58%	15,352	22,083	70%	88,332
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	050	PERSONAL SERVICE TEMP APPOIN	3,564	5,756	62%	12,061	17,268	70%	69,073
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	050	PERSONAL SERVICE TEMP APPOIN	4,429	3,833	116%	13,855	11,500	120%	46,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2083	M - S Building	050	PERSONAL SERVICE TEMP APPOIN	4,117	4,161	99%	13,588	12,482	109%	49,928
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	050	PERSONAL SERVICE TEMP APPOIN	0	1,174	0%	0	3,523	0%	14,091
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2089	DOT Materials Building	050	PERSONAL SERVICE TEMP APPOIN	2,160	3,033	71%	7,652	9,100	84%	36,401
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2090	Morton Building	050	PERSONAL SERVICE TEMP APPOIN	5,257	5,499	96%	20,828	16,498	126%	65,990
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2091	Public Works Bureau	050	PERSONAL SERVICE TEMP APPOIN	599	6,164	10%	9,084	18,492	49%	73,969
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2094	Walker Building	050	PERSONAL SERVICE TEMP APPOIN	7,106	7,276	98%	23,286	21,827	107%	87,309
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2095	Londergan Hall	050	PERSONAL SERVICE TEMP APPOIN	1,301	1,979	66%	5,170	5,937	87%	23,746
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2096	Johnson Hall	050	PERSONAL SERVICE TEMP APPOIN	1,729	1,396	124%	6,707	4,189	160%	16,755
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2097	Spaulding Hall	050	PERSONAL SERVICE TEMP APPOIN	902	1,106	82%	3,147	3,319	95%	13,274
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	050	PERSONAL SERVICE TEMP APPOIN	5,208	3,673	142%	16,242	11,019	147%	44,076
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2099	Upham-Walker House	050	PERSONAL SERVICE TEMP APPOIN	0	167	0%	0	501	0%	2,003
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2106	Legislative Office Building	050	PERSONAL SERVICE TEMP APPOIN	4,281	3,407	126%	12,710	10,220	124%	40,880
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	2167	Old Mill #1	050	PERSONAL SERVICE TEMP APPOIN	857	1,164	74%	3,020	3,492	86%	13,969
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	3403	Print Shop Operations	050	PERSONAL SERVICE TEMP APPOIN	0	17	0%	0	50	0%	200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	8000	Surplus Food	050	PERSONAL SERVICE TEMP APPOIN	962	3,154	30%	962	9,463	10%	37,853

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	050	PERSONAL SERVICE TEMP APPOIN	1,338	213	627%	4,378	640	684%	2,559
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	8100	Surplus Property	050	PERSONAL SERVICE TEMP APPOIN	0	1,592	0%	0	4,775	0%	19,100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1415	Bur Plant/Prop Management	8185	State Administrative Expense	050	PERSONAL SERVICE TEMP APPOIN	0	177	0%	0	531	0%	2,123
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1425	GAL Certification Board	7770	Gal Certification Board	050	PERSONAL SERVICE TEMP APPOIN	1,141	1,450	79%	3,720	4,350	86%	17,400
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTAL	1499	ARRA Stimulus Admin Services	0887	State Energy Program	050	PERSONAL SERVICE TEMP APPOIN	335	452	74%	1,187	1,357	87%	5,430
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			98,259	119,701	82%	343,611	359,103	96%	1,436,411
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	018	OVERTIME	0	75	0%	0	225	0%	900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1350	Budget Office	018	OVERTIME	407	1,500	27%	407	4,500	9%	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%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1375	Risk Management Unit	018	OVERTIME	0	263	0%	0	788	0%	3,150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	018	OVERTIME	0	120	0%	0	359	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	208	0%	0	625	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	77	0%	322	230	140%	918
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	018	OVERTIME	1,072	1,296	83%	2,387	3,889	61%	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	2,002	2,187	92%	6,155	6,562	94%	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	2,432	2,651	92%	5,918	7,952	74%	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	0	1,910	0%	273	5,729	5%	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	811	2,958	27%	3,827	8,875	43%	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	73	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	0	679	0%	1,378	2,037	68%	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	349	505	69%	1,398	1,515	92%	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	121	0%	0	364	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	149	0%	0	447	0%	1,789
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	018	OVERTIME	46	97	47%	226	291	78%	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	147	0%	0	442	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	485	0%	184	1,455	13%	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	1,866	4,366	43%	5,726	13,098	44%	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	91	0%	0	274	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	357	243	147%	1,071	728	147%	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	62	0%	0	187	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	101	0%	74	304	24%	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	329	121	271%	1,069	364	293%	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	113	0%	0	339	0%	1,357
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	018	OVERTIME	92	250	37%	992	750	132%	3,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	018	OVERTIME	0	2,083	0%	0	6,250	0%	25,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	018	OVERTIME	0	38	0%	0	113	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	585	239	245%	585	717	82%	2,866
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	018	OVERTIME	0	18	0%	0	53	0%	213
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	018	OVERTIME	0	56	0%	0	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	213	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	2,564	3,750	68%	9,654	11,250	86%	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	833	0%	0	2,500	0%	10,000
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			12,912	28,078	46%	41,645	84,235	49%	336,941
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	060	BENEFITS	3,880	4,888	79%	12,473	14,663	85%	58,652
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1350	Budget Office	060	BENEFITS	32,666	34,149	96%	104,323	102,446	102%	409,785
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1360	Business Office	060	BENEFITS	11,428	11,571	99%	36,163	34,712	104%	138,846
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1375	Risk Management Unit	060	BENEFITS	26,381	26,691	99%	80,343	80,074	100%	320,295
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	060	BENEFITS	5,213	5,242	99%	14,586	15,725	93%	62,900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	060	BENEFITS	15,173	17,659	86%	47,116	52,978	89%	211,911
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	060	BENEFITS	24,090	30,236	80%	76,755	90,708	85%	362,833
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	060	BENEFITS	14,591	17,873	82%	46,655	53,618	87%	214,470
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	060	BENEFITS	40,624	44,539	91%	125,634	133,616	94%	534,464
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	060	BENEFITS	46	120	38%	207	359	58%	1,436
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	060	BENEFITS	7,800	6,971	112%	24,487	20,912	117%	83,647
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	060	BENEFITS	7,386	7,692	96%	23,273	23,077	101%	92,308
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	060	BENEFITS	3,631	3,855	94%	12,462	11,564	108%	46,257
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	060	BENEFITS	1,643	1,794	92%	5,428	5,381	101%	21,524
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilites And Leasing	060	BENEFITS	6,453	6,867	94%	20,439	20,602	99%	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	6,277	7,082	89%	20,369	21,245	96%	84,978
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	060	BENEFITS	12,033	13,899	87%	35,873	41,696	86%	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	17,412	17,616	99%	54,679	52,848	103%	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	24,671	24,419	101%	77,866	73,256	106%	293,024
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	060	BENEFITS	56,136	62,102	90%	175,910	186,305	94%	745,221
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	060	BENEFITS	49,243	55,814	88%	155,649	167,442	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	15	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	84	90	93%	293	271	108%	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	13,879	14,569	95%	43,741	43,706	100%	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	3,608	5,463	66%	11,741	16,390	72%	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	3,226	3,370	96%	10,175	10,110	101%	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	2,027	4,698	43%	6,429	14,093	46%	56,373
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	060	BENEFITS	3,437	3,718	92%	12,020	11,154	108%	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	165	261	63%	585	784	75%	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	11,785	12,942	91%	36,619	38,827	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	55,674	62,119	90%	180,728	186,356	97%	745,425
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	060	BENEFITS	1,105	1,876	59%	3,576	5,629	64%	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	9,182	9,651	95%	28,880	28,952	100%	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	4,242	4,514	94%	13,306	13,541	98%	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	1,122	1,201	93%	3,705	3,602	103%	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	2,999	3,156	95%	9,371	9,469	99%	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	398	2,020	20%	1,243	6,059	21%	24,236
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	13	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	5,567	5,731	97%	17,413	17,193	101%	68,771
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	060	BENEFITS	4,246	3,781	112%	13,382	11,344	118%	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	26,622	34,183	78%	84,802	102,548	83%	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	2,752	2,728	101%	8,645	8,185	106%	32,738
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	060	BENEFITS	25,135	32,137	78%	80,920	96,411	84%	385,642
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	060	BENEFITS	12,262	15,913	77%	38,517	47,740	81%	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	4,470	5,688	79%	14,132	17,063	83%	68,253
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	060	BENEFITS	2,979	4,121	72%	10,914	12,364	88%	49,455
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	14	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	61,067	62,065	98%	196,819	186,194	106%	744,775
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	060	BENEFITS	87	111	79%	285	333	86%	1,331
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	060	BENEFITS	2,516	2,819	89%	7,794	8,456	92%	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	6,781	5,497	123%	21,319	16,492	129%	65,969
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			634,192	705,537	90%	2,008,042	2,116,612	95%	8,466,449
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	046	CONSULTANTS	13,205	28,105	47%	39,506	84,314	47%	337,254
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	046	CONSULTANTS	0	4,007	0%	6,916	12,021	58%	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	4,588	1,250	367%	4,588	3,750	122%	15,000
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			17,793	33,362	53%	51,010	100,085	51%	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	18	365	5%	3,239	1,094	296%	4,375
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1350	Budget Office	020	CURRENT EXPENSES	2,136	3,013	71%	3,694	9,038	41%	36,150
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1360	Business Office	020	CURRENT EXPENSES	221	563	39%	1,024	1,689	61%	6,756
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1375	Risk Management Unit	020	CURRENT EXPENSES	738	1,208	61%	4,374	3,625	121%	14,500
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	5,114	4,591	111%	15,160	13,773	110%	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	466	1,125	41%	2,270	3,375	67%	13,500
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	34	1,346	3%	671	4,039	17%	16,155
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	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	778	2,742	28%	5,573	8,227	68%	32,907
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	798	1,852	43%	1,811	5,556	33%	22,222
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	020	CURRENT EXPENSES	0	68	0%	27	203	13%	812
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	120	403	30%	570	1,209	47%	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	355	3,520	10%	1,249	10,559	12%	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	250	994	25%	616	2,983	21%	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	8	96	8%	260	288	90%	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	0	268	0%	0	803	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	94	275	34%	214	825	26%	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	124,394	292,958	42%	220,355	878,874	25%	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	3,284	13,952	24%	12,131	41,855	29%	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	8,518	13,835	62%	29,684	41,504	72%	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	8,734	30,829	28%	35,143	92,486	38%	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	14,086	33,655	42%	34,257	100,964	34%	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	30	278	11%	426	833	51%	3,332
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	020	CURRENT EXPENSES	0	104	0%	0	313	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	1,460	6,122	24%	5,232	18,366	28%	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	2,997	5,994	50%	8,242	17,982	46%	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	1,712	3,542	48%	3,263	10,626	31%	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	1,022	4,158	25%	6,679	12,473	54%	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	100	572	17%	416	1,715	24%	6,860
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	020	CURRENT EXPENSES	379	3,483	11%	1,704	10,450	16%	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	0	2,163	0%	910	6,490	14%	25,960
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	020	CURRENT EXPENSES	2,311	7,046	33%	5,549	21,139	26%	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	10,249	3,924	261%	16,187	11,773	137%	47,092
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	020	CURRENT EXPENSES	1,024	1,142	90%	3,640	3,426	106%	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	3,575	6,883	52%	9,637	20,648	47%	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	1,784	1,404	127%	3,611	4,213	86%	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	374	1,073	35%	836	3,219	26%	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	474	747	63%	1,574	2,242	70%	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	471	1,957	24%	1,784	5,870	30%	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	-16	65	-24%	-16	196	-8%	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	68	1,458	5%	4,743	4,375	108%	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	1,471	37%	2,227	4,414	50%	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	17,357	51,718	34%	73,208	155,155	47%	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	48	2,498	2%	2,002	7,493	27%	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	1,943	2,399	81%	13,299	7,196	185%	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	3	4,178	0%	538	12,533	4%	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	182,830	220,131	83%	568,233	660,393	86%	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	464	13,541	3%	1,912	40,624	5%	162,498
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	020	CURRENT EXPENSES	0	208	0%	0	625	0%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	020	CURRENT EXPENSES	1,285	6,471	20%	6,265	19,414	32%	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	682	3,613	19%	3,046	10,838	28%	43,350
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	020	CURRENT EXPENSES	202	267	76%	509	800	64%	3,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1440	Bur Plant/Prop Management	8262	Recycling Fund	020	CURRENT EXPENSES	2,226	5,000	45%	3,264	15,000	22%	60,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1480	Graphic Services	8002	Photocopier Inventory Account	020	CURRENT EXPENSES	0	336	0%	0	1,008	0%	4,030
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	020	CURRENT EXPENSES	338	1,004	34%	9,879	3,012	328%	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	47	278	17%	546	834	65%	3,337
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			406,134	772,885	53%	1,131,665	2,318,656	49%	9,274,625
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	68	6	1,199%	68	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	61,660	5,642	1,093%	67,698	16,925	400%	67,698
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	030	EQUIPMENT NEW REPLACEMENT	0	42	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	313	1,200%	3,750	938	400%	3,750
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	066	EMPLOYEE TRAINING	0	141	0%	0	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	87	125	69%	237	375	63%	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	83	0%	0	250	0%	1,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	026	ORGANIZATIONAL DUES	0	917	0%	0	2,750	0%	11,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	103	CONTRACTS FOR OP SERVICES	0	2,844	0%	1,988	8,531	23%	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	282,500	63,154	447%	757,850	189,463	400%	757,850
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	205	FIREMENS RELIEF	0	500	0%	0	1,500	0%	6,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	209	GOVERNORS TRANSITION FUND	0	6,250	0%	0	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	10,417	0%	0	31,250	0%	125,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	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	4,833	0%	7,500	14,500	52%	58,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	030	EQUIPMENT NEW REPLACEMENT	0	61	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	125	0%	0	375	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	49	75	65%	49	225	22%	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	104	0%	0	313	0%	1,250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	100	PRESCRIPTION DRUG EXPENSES	2,386,581	2,760,850	86%	7,140,259	8,282,549	86%	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	2,989,398	3,690,925	81%	8,944,568	11,072,774	81%	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	351,930	393,542	89%	1,052,918	1,180,627	89%	4,722,509
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	206	167	124%	716	500	143%	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	16	0%	0	48	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%	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%	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	4	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%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	026	ORGANIZATIONAL DUES	0	60	0%	0	181	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	188	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	066	EMPLOYEE TRAINING	0	167	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	0	25	0%	0	75	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	17	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	1,042	0%	6,352	3,125	203%	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	0	35,000	0%	0	105,000	0%	420,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	064	RET PENSION BENE HEALTH INS	17,443	17,455	100%	53,340	52,366	102%	209,462
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	4,543	157	2,900%	6,493	470	1,382%	1,880
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8120	Workers Compensation	062	WORKERS COMPENSATION	8,904	125	7,105%	19,993	376	5,317%	1,504
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8159	Workers Compensation	062	WORKERS COMPENSATION	389	0	0%	389	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	184	0%	0	552	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%	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	562	292	193%	894	875	102%	3,500
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	104	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	066	EMPLOYEE TRAINING	0	4	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	8	0%	0	25	0%	100
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	208,882	79,932	261%	301,882	239,795	126%	959,181
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	153	0%	131	458	29%	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	0	267	0%	0	800	0%	3,200
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	38	0%	0	113	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	8	0%	0	25	0%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	1,723	0%	5,595	5,169	108%	20,674
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8112	Workers Compensation	062	WORKERS COMPENSATION	-2,593	0	0%	-2,593	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	32	615	5%	1,077	1,846	58%	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	26	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	250	0%	2,500	750	333%	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	4,976	1,429	348%	5,418	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	655	72	913%	655	215	304%	861
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	50	159	32%	141	478	29%	1,912
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	080	OUT OF STATE TRAVEL REIMB	0	135	0%	0	405	0%	1,621
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Programs	063	OTHER PERSONNEL BENEFITS	6,963	-6,877	0%	20,886	-20,631	0%	-82,524
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	3,258	0%	3,090	9,773	32%	39,090
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	024	MAINT OTHER THAN BUILD-GRN	0	13	0%	0	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	85	0%	500	256	195%	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	1,415	0%	0	4,244	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	539	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	9,765	0%	0	29,296	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	1,000	6,172	16%	1,500	18,515	8%	74,060
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	070	IN STATE TRAVEL REIMBURSEMEN	0	71	0%	0	213	0%	850
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	103	CONTRACTS FOR OP SERVICES	0	63	0%	0	190	0%	760
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1049	Personnel Board Of Appeals	070	IN STATE TRAVEL REIMBURSEMEN	0	100	0%	0	300	0%	1,200
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	026	ORGANIZATIONAL DUES	0	130	0%	0	390	0%	1,560
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	070	IN STATE TRAVEL REIMBURSEMEN	0	23	0%	0	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	854	0%	0	2,562	0%	10,246
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	024	MAINT OTHER THAN BUILD-GRN	0	17	0%	0	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	36	0%	400	108	372%	430
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	070	IN STATE TRAVEL REIMBURSEMEN	0	5	0%	0	15	0%	58
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	022	RENTS-LEASES OTHER THAN STAT	6,842	10,100	68%	20,421	30,299	67%	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	374	836	45%	374	2,509	15%	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	303	805	38%	1,926	2,414	80%	9,654
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	030	EQUIPMENT NEW REPLACEMENT	0	1,623	0%	0	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	691	0%	0	2,072	0%	8,287
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	049	TRANSFER TO OTHER STATE AGEN	0	417	0%	0	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	15	0%	0	45	0%	180
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	023	HEAT ELECTRICITY WATER	4,549	10,811	42%	33,823	32,432	104%	129,729
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave. Warehouse	030	EQUIPMENT NEW REPLACEMENT	0	38	0%	0	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	536	1,908	28%	2,985	5,724	52%	22,896
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	0	57	0%	0	171	0%	683
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	43	0%	178	128	140%	510
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	022	RENTS-LEASES OTHER THAN STAT	0	6	0%	5	19	26%	75
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	030	EQUIPMENT NEW REPLACEMENT	0	67	0%	0	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	038	TECHNOLOGY-SOFTWARE	0	67	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	21	104	20%	21	313	7%	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	29	0%	0	88	0%	350
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	160	104	154%	274	311	88%	1,243
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	024	MAINT OTHER THAN BUILD-GRN	0	167	0%	0	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	3,250	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%	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%	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	27,939	0%	0	83,817	0%	335,269
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	066	EMPLOYEE TRAINING	0	250	0%	0	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	15	29	50%	44	88	50%	350
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	080	OUT OF STATE TRAVEL REIMB	0	10	0%	0	30	0%	120
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	022	RENTS-LEASES OTHER THAN STAT	36	208	17%	128	625	21%	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	131,268	209,898	63%	467,158	629,693	74%	2,518,771
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	030	EQUIPMENT NEW REPLACEMENT	0	1,388	0%	694	4,165	17%	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	567	1,532	37%	567	4,596	12%	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	3,332	38,047	9%	48,375	114,141	42%	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	20	100	20%	89	300	30%	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	81,574	0%	978,886	244,722	400%	978,886
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	022	RENTS-LEASES OTHER THAN STAT	88	153	57%	380	459	83%	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	41,998	76,503	55%	178,287	229,510	78%	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	343	0%	53	1,030	5%	4,119
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	030	EQUIPMENT NEW REPLACEMENT	0	1,552	0%	0	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	047	OWN FORCES MAINT BUILD-GRN	1,008	887	114%	2,996	2,661	113%	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	36,634	64,346	57%	62,370	193,037	32%	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	173	404	43%	639	1,211	53%	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%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	022	RENTS-LEASES OTHER THAN STAT	0	42	0%	288	125	230%	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	57,825	146,190	40%	169,776	438,571	39%	1,754,282
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	030	EQUIPMENT NEW REPLACEMENT	0	500	0%	0	1,500	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	6,460	0%	0	19,381	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	4,799	9,093	53%	9,856	27,280	36%	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	6,763	79,603	8%	23,735	238,809	10%	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	1,000	833	120%	1,000	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	0	375	0%	0	1,125	0%	4,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	022	RENTS-LEASES OTHER THAN STAT	639,977	283,518	226%	1,377,389	850,554	162%	3,402,216

2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	023	HEAT ELECTRICITY WATER	85,722	220,663	39%	271,984	661,989	41%	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	0	425	0%	0	1,275	0%	5,100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	030	EQUIPMENT NEW REPLACEMENT	0	2,360	0%	0	7,080	0%	28,320
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	047	OWN FORCES MAINT BUILD-GRN	0	2,535	0%	337	7,605	4%	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	16,676	75,445	22%	85,588	226,336	38%	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	1,146	1,208	95%	3,456	3,625	95%	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	166,451	122,745	136%	260,168	368,235	71%	1,472,940
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	202	RELOCATION	0	5,035	0%	0	15,106	0%	60,424
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	145	909	16%	810	2,727	30%	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	200	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	57	0%	363	171	212%	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	230	701	33%	498	2,104	24%	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	17	0%	0	50	0%	200
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	49	0%	0	148	0%	590
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	4	42	9%	55	125	44%	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	30,810	47,633	65%	99,541	142,898	70%	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	17	0%	0	52	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	407	2,691	15%	407	8,073	5%	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	1,630	778	209%	1,831	2,334	78%	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	3,687	10,237	36%	9,298	30,710	30%	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%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	022	RENTS-LEASES OTHER THAN STAT	0	36	0%	10	109	9%	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	2,244	18,238	12%	38,075	54,713	70%	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	1,577	0%	104	4,732	2%	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	40	260	15%	40	780	5%	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	1,391	1,881	74%	3,499	5,643	62%	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	44	50	88%	129	150	86%	600
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	022	RENTS-LEASES OTHER THAN STAT	0	8	0%	40	25	158%	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	5,767	11,800	49%	18,108	35,400	51%	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	0	43	0%	0	130	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	32	0%	0	95	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	128	0%	0	384	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	826	1,633	51%	4,383	4,900	89%	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%	1
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	8	0%	10	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	8,999	20,742	43%	29,987	62,225	48%	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	5	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	519	859	60%	519	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	87	7,444	1%	2,078	22,333	9%	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	204	42	489%	375	125	300%	500
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	570	2,097	27%	6,895	6,291	110%	25,165
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	047	OWN FORCES MAINT BUILD-GRN	0	112	0%	0	337	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	1,552	1,481	105%	2,968	4,443	67%	17,771
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	022	RENTS-LEASES OTHER THAN STAT	0	8	0%	10	25	40%	100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	023	HEAT ELECTRICITY WATER	6,724	19,743	34%	19,915	59,229	34%	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	2,061	0%	0	6,182	0%	24,728
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	047	OWN FORCES MAINT BUILD-GRN	0	1,503	0%	0	4,508	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	2,817	16%	2,037	8,450	24%	33,801
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	023	HEAT ELECTRICITY WATER	5,808	10,429	56%	20,228	31,288	65%	125,152
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	249	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	447	902	50%	3,978	2,705	147%	10,819
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	022	RENTS-LEASES OTHER THAN STAT	0	42	0%	50	125	40%	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	25,720	40,083	64%	81,512	120,249	68%	480,996
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	030	EQUIPMENT NEW REPLACEMENT	0	321	0%	0	962	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	1,873	827	227%	1,873	2,480	76%	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	745	5,766	13%	6,218	17,298	36%	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%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	022	RENTS-LEASES OTHER THAN STAT	228	151	151%	469	454	103%	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	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	2,471	0%	18,248	7,413	246%	29,650
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	030	EQUIPMENT NEW REPLACEMENT	0	75	0%	0	225	0%	900
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	037	TECHNOLOGY-HARDWARE	0	1	0%	0	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	049	TRANSFER TO OTHER STATE AGEN	0	2,642	0%	0	7,925	0%	31,700
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	070	IN STATE TRAVEL REIMBURSEMEN	2,585	2,474	104%	4,891	7,421	66%	29,683
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	022	RENTS-LEASES OTHER THAN STAT	0	42	0%	15	125	12%	499
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	023	HEAT ELECTRICITY WATER	4,182	8,342	50%	16,200	25,025	65%	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	350	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	0	334	0%	0	1,003	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	1,018	3,421	30%	4,854	10,263	47%	41,054
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	63	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	4,250	0%	51,000	12,750	400%	51,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	022	RENTS-LEASES OTHER THAN STAT	0	13	0%	40	38	106%	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	18,790	24,792	76%	60,468	74,376	81%	297,505
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	030	EQUIPMENT NEW REPLACEMENT	0	3,258	0%	0	9,774	0%	39,097
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	047	OWN FORCES MAINT BUILD-GRN	0	929	0%	0	2,788	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	1,247	3,847	32%	9,013	11,541	78%	46,162
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	200	BUILDING USE ALLOWANCE	0	30,954	0%	0	92,861	0%	371,444
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	022	RENTS-LEASES OTHER THAN STAT	0	42	0%	25	125	20%	499
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	023	HEAT ELECTRICITY WATER	3,483	12,048	29%	40,152	36,145	111%	144,578
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	030	EQUIPMENT NEW REPLACEMENT	0	218	0%	0	655	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	67	1,097	6%	472	3,290	14%	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	8,438	3,190	265%	10,946	9,570	114%	38,280
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	200	BUILDING USE ALLOWANCE	0	1,983	0%	23,801	5,950	400%	23,801
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	022	RENTS-LEASES OTHER THAN STAT	0	8	0%	0	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	4,640	8,104	57%	21,715	24,313	89%	97,253
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	030	EQUIPMENT NEW REPLACEMENT	0	121	0%	0	363	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	1,194	0%	34	3,582	1%	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	1,051	5,342	20%	6,201	16,025	39%	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	760	0%	9,115	2,279	400%	9,115
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	022	RENTS-LEASES OTHER THAN STAT	0	8	0%	0	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	3,738	7,067	53%	26,135	21,200	123%	84,799
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	226	249	91%	997
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	048	CONTRACTUAL MAINT BUILD-GRN	3,781	2,903	130%	5,861	8,710	67%	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	4,331	0%	51,975	12,994	400%	51,975
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	022	RENTS-LEASES OTHER THAN STAT	0	16	0%	20	49	41%	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	7,272	16,397	44%	56,957	49,192	116%	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	154	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 FORCES MAINT BUILD-GRN	607	259	234%	701	777	90%	3,107
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	048	CONTRACTUAL MAINT BUILD-GRN	791	4,208	19%	3,711	12,625	29%	50,499
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	023	HEAT ELECTRICITY WATER	91	1,162	8%	768	3,487	22%	13,947
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	030	EQUIPMENT NEW REPLACEMENT	0	35	0%	0	105	0%	421
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	048	CONTRACTUAL MAINT BUILD-GRN	266	262	102%	475	786	60%	3,144
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	022	RENTS-LEASES OTHER THAN STAT	0	17	0%	10	52	19%	208
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	023	HEAT ELECTRICITY WATER	178	17,786	1%	11,788	53,357	22%	213,427
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	030	EQUIPMENT NEW REPLACEMENT	0	329	0%	0	988	0%	3,950
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	048	CONTRACTUAL MAINT BUILD-GRN	1,076	2,682	40%	8,201	8,047	102%	32,189
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	022	RENTS-LEASES OTHER THAN STAT	0	31	0%	30	92	32%	369
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	023	HEAT ELECTRICITY WATER	3,589	6,984	51%	26,049	20,952	124%	83,809
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	030	EQUIPMENT NEW REPLACEMENT	988	245	404%	988	734	135%	2,936
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	047	OWN FORCES MAINT BUILD-GRN	0	343	0%	0	1,028	0%	4,111
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	048	CONTRACTUAL MAINT BUILD-GRN	751	2,427	31%	2,549	7,282	35%	29,127
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	070	IN STATE TRAVEL REIMBURSEMEN	0	4	0%	0	13	0%	50
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	200	BUILDING USE ALLOWANCE	0	2,792	0%	33,500	8,375	400%	33,500
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	2,985	7,078	42%	15,072	21,233	71%	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	8,096	15,204	53%	30,507	45,613	67%	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	706	1,877	38%	4,492	5,632	80%	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	800	0%	0	2,400	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	4,628	0%	0	13,883	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	1,000	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	42	0%	0	125	0%	500
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	27,345	15,393	178%	27,345	46,179	59%	184,714
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	113	0%	0	338	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	047	OWN FORCES MAINT BUILD-GRN	4,499	1,291	348%	4,499	3,874	116%	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	998	37,453	3%	8,966	112,359	8%	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	38	0%	0	113	0%	450
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	42	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	125	0%	1,200	375	320%	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	165	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	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	0	50	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	85	0%	0	256	0%	1,025
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	200	139	144%	300	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	100	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	0	10	0%	102	31	327%	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	3,179	8,447	38%	20,216	25,342	80%	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	4,333	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	572	0%	0	1,715	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	2,000	0%	0	6,001	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	8	0%	0	25	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	510	433	118%	1,188	1,300	91%	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	175	0%	0	526	0%	2,105
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8000	Surplus Food	203	PROCESSING FEES	0	33,333	0%	0	100,000	0%	400,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	022	RENTS-LEASES OTHER THAN STAT	0	199	0%	651	597	109%	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	2,389	879	272%	10,380	2,638	394%	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	183	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	8	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%	1
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	96	103%	198	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	73	308	24%	229	925	25%	3,700
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	024	MAINT OTHER THAN BUILD-GRN	0	67	0%	0	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	700	83	840%	700	250	280%	1,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	030	EQUIPMENT NEW REPLACEMENT	0	4,583	0%	145	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	333	0%	0	1,000	0%	4,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	042	ADDITIONAL FRINGE BENEFITS	0	549	0%	0	1,646	0%	6,585
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8100	Surplus Property	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	0	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	167	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	18	208	9%	54	625	9%	2,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8116	Workers Compensation	062	WORKERS COMPENSATION	0	2,021	0%	416	6,063	7%	24,250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8118	Workers Compensation	062	WORKERS COMPENSATION	0	45	0%	0	136	0%	544
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	041	AUDIT FUND SET ASIDE	0	18	0%	125	53	235%	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	20,209	0%	34,328	60,626	57%	242,505
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	030	EQUIPMENT NEW REPLACEMENT	0	3,069	0%	0	9,206	0%	36,825
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	041	AUDIT FUND SET ASIDE	0	10	0%	0	29	0%	114
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	024	MAINT OTHER THAN BUILD-GRN	80	73,000	0%	80	219,001	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	209,351	258,405	81%	209,351	775,216	27%	3,100,863
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	028	TRANSFERS TO GENERAL SERVICE	0	3,630	0%	0	10,889	0%	43,556
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	030	EQUIPMENT NEW REPLACEMENT	0	144	0%	0	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	0	14,272	0%	714	42,816	2%	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	2,688	0%	987	8,065	12%	32,259
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	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%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	8119	Workers Compensation	062	WORKERS COMPENSATION	0	162	0%	286	485	59%	1,940
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	56	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%	1
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	026	ORGANIZATIONAL DUES	0	21	0%	0	63	0%	250
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	030	EQUIPMENT NEW REPLACEMENT	0	875	0%	0	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	785	0%	0	2,354	0%	9,414
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	047	OWN FORCES MAINT BUILD-GRN	0	550	0%	0	1,651	0%	6,604
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	062	WORKERS COMPENSATION	1,450	0	0%	2,070	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	6,100	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	597	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	1,025	0%	0	3,075	0%	12,300
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	4,304	0%	0	12,911	0%	51,644
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	8129	Workers Compensation	062	WORKERS COMPENSATION	3,178	0	0%	8,667	0	0%	0
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	022	RENTS-LEASES OTHER THAN STAT	99	62	159%	198	187	106%	749
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	023	HEAT ELECTRICITY WATER	178	542	33%	703	1,625	43%	6,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	024	MAINT OTHER THAN BUILD-GRN	0	2	0%	0	5	0%	20
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	030	EQUIPMENT NEW REPLACEMENT	0	2,167	0%	16,000	6,500	246%	26,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	040	INDIRECT COSTS	0	917	0%	0	2,750	0%	11,000
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	047	OWN FORCES MAINT BUILD-GRN	27	160	17%	27	479	6%	1,915
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	048	CONTRACTUAL MAINT BUILD-GRN	0	7,545	0%	195	22,636	1%	90,545
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	049	TRANSFER TO OTHER STATE AGEN	0	6,125	0%	0	18,375	0%	73,500
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	0	239	0%	0	716	0%	2,862
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	037	TECHNOLOGY-HARDWARE	0	300	0%	0	901	0%	3,602
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	038	TECHNOLOGY-SOFTWARE	0	342	0%	0	1,025	0%	4,100
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	0	1,270	0%	0	3,809	0%	15,237
2011	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	49	322	15%	129	966	13%	3,863
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER				CATEGORY TOTALS			7,972,295	9,554,010	83%	23,674,513	28,662,030	83%	114,648,119
2011		14	Dept Administrative Services	014	Administrative Serv Dept Of	AGENCY TOTALS							10,289,536	12,537,908	82%	31,280,695	37,613,724	83%	150,454,897
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	010	PERSONAL SERVICES PERM CLASS	5,640	6,188	91%	19,642	18,565	106%	74,259
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	011	PERSONAL SERVICES UNCLASSIFI	7,592	7,818	97%	26,571	23,453	113%	93,812
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	010	PERSONAL SERVICES PERM CLASS	25,533	27,548	93%	91,218	82,645	110%	330,578
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	010	PERSONAL SERVICES PERM CLASS	14,937	16,482	91%	52,280	49,445	106%	197,781
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	010	PERSONAL SERVICES PERM CLASS	4,269	4,819	89%	14,942	14,456	103%	57,822
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	010	PERSONAL SERVICES PERM CLASS	11,592	12,977	89%	40,572	38,931	104%	155,722
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	011	PERSONAL SERVICES UNCLASSIFI	8,028	6,993	115%	24,638	20,979	117%	83,916
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1825	Animal Population Control	2705	Animal Population Control	010	PERSONAL SERVICES PERM CLASS	2,376	0	0%	8,316	0	0%	0
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	010	PERSONAL SERVICES PERM CLASS	19,490	21,412	91%	68,119	64,235	106%	256,938
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	010	PERSONAL SERVICES PERM CLASS	7,557	8,232	92%	26,348	24,695	107%	98,778
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	010	PERSONAL SERVICES PERM CLASS	25,227	14,536	174%	80,316	43,607	184%	174,428
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1840	Caps Program	2143	Caps Program	010	PERSONAL SERVICES PERM CLASS	7,485	4,625	162%	18,157	13,874	131%	55,497
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	010	PERSONAL SERVICES PERM CLASS	4,490	4,835	93%	15,713	14,504	108%	58,015
2011	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	011	PERSONAL SERVICES UNCLASSIFI	5,697	6,222	92%	19,939	18,665	107%	74,660
2011		18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			149,912	142,684	105%	506,770	428,052	118%	1,712,206
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTAL	1800	Office Of The Commissioner	2500	Office Of Commissioner	050	PERSONAL SERVICE TEMP APPOIN	0	1,394	0%	0	4,183	0%	16,730
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTAL	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	050	PERSONAL SERVICE TEMP APPOIN	0	1,278	0%	134	3,833	3%	15,333
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTAL	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	050	PERSONAL SERVICE TEMP APPOIN	4,673	4,809	97%	16,354	14,428	113%	57,710
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTAL	1830	Pesticide Regulation Programs	2140	Pesticide Management	050	PERSONAL SERVICE TEMP APPOIN	0	1,388	0%	0	4,163	0%	16,651
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTAL	1835	Division Of Plant Industry	2147	Apiary Inspections	050	PERSONAL SERVICE TEMP APPOIN	229	208	110%	229	625	37%	2,500
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTAL	1840	Caps Program	2143	Caps Program	050	PERSONAL SERVICE TEMP APPOIN	1,822	183	994%	2,997	550	545%	2,200
2011	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTAL	1840	Caps Program	6044	Forest Pests Outreach & Survey	050	PERSONAL SERVICE TEMP APPOIN	-1,161	333	-348%	4,000	1,000	400%	4,000
2011		18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			5,563	9,594	58%	23,714	28,781	82%	115,124
2011	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	018	OVERTIME	0	381	0%	0	1,144	0%	4,576
2011	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1840	Caps Program	2143	Caps Program	018	OVERTIME	0	458	0%	3,990	1,375	290%	5,500
2011	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	018	OVERTIME	725	667	109%	5,364	2,000	268%	8,000
2011		18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			725	1,506	48%	9,354	4,519	207%	18,076
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	060	BENEFITS	6,992	7,352	95%	22,188	22,055	101%	88,220
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	060	BENEFITS	14,802	15,873	93%	46,463	47,619	98%	190,476
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	060	BENEFITS	9,923	11,079	90%	31,123	33,237	94%	132,949
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	060	BENEFITS	0	2	0%	10	5	196%	21
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	060	BENEFITS	4,637	2,541	182%	14,718	7,624	193%	30,495
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	060	BENEFITS	10,563	11,395	93%	32,857	34,186	96%	136,742
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Control	2705	Animal Population Control	060	BENEFITS	2,415	-28	0%	7,466	-83	0%	-332
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	060	BENEFITS	12,737	9,791	130%	39,988	29,374	136%	117,495
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	060	BENEFITS	3,188	3,538	90%	10,232	10,615	96%	42,460
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	060	BENEFITS	7,924	6,522	121%	25,978	19,567	133%	78,267
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	060	BENEFITS	17	16	110%	17	48	37%	191
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	2143	Caps Program	060	BENEFITS	1,733	1,603	108%	5,698	4,810	118%	19,238
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	060	BENEFITS	134	250	54%	1,367	750	182%	3,000
2011	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	060	BENEFITS	3,803	4,344	88%	12,358	13,032	95%	52,128
2011		18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			78,870	74,279	106%	250,464	222,837	112%	891,350
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	046	CONSULTANTS	0	417	0%	0	1,250	0%	5,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	046	CONSULTANTS	0	250	0%	0	750	0%	3,000
2011		18	Agriculture	018	Agriculture Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			0	667	0%	0	2,000	0%	8,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	020	CURRENT EXPENSES	407	767	53%	888	2,300	39%	9,200
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	020	CURRENT EXPENSES	878	2,081	42%	4,547	6,242	73%	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	333	0%	0	1,000	0%	4,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	020	CURRENT EXPENSES	113	434	26%	389	1,303	30%	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	0	1,195	0%	0	3,585	0%	14,342
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2627	Risk Management Training	020	CURRENT EXPENSES	0	454	0%	0	1,363	0%	5,452
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2628	Risk Management Training II	020	CURRENT EXPENSES	0	214	0%	0	641	0%	2,564
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	020	CURRENT EXPENSES	0	52	0%	0	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	912	3,630	25%	7,019	10,889	64%	43,557
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	020	CURRENT EXPENSES	417	1,309	32%	1,413	3,927	36%	15,706
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2731	Johnes Disease Program	020	CURRENT EXPENSES	0	1,140	0%	0	3,419	0%	13,674
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2737	HPAI Program	020	CURRENT EXPENSES	0	417	0%	0	1,250	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	245	0%	416	735	57%	2,940
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	020	CURRENT EXPENSES	0	26	0%	0	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	125	0%	0	375	0%	1,500
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1825	Animal Population Control	2705	Animal Population Control	020	CURRENT EXPENSES	280	885	32%	803	2,656	30%	10,624
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	020	CURRENT EXPENSES	63	839	8%	1,224	2,516	49%	10,062
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	020	CURRENT EXPENSES	428	1,646	26%	2,058	4,938	42%	19,750
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	020	CURRENT EXPENSES	0	83	0%	0	250	0%	1,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	020	CURRENT EXPENSES	173	100	173%	798	300	266%	1,200
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	020	CURRENT EXPENSES	0	972	0%	0	2,917	0%	11,668
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	020	CURRENT EXPENSES	275	333	82%	451	1,000	45%	4,000
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	020	CURRENT EXPENSES	0	256	0%	1,047	767	136%	3,068
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1835	Division Of Plant Industry	2625	Ginseng Regulation Fund	020	CURRENT EXPENSES	0	15	0%	0	44	0%	175
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1840	Caps Program	2143	Caps Program	020	CURRENT EXPENSES	27	1,089	2%	249	3,267	8%	13,068
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	020	CURRENT EXPENSES	0	2,936	0%	2,818	8,808	32%	35,233
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1845	Soil Conservation	2860	Soil Conservation	020	CURRENT EXPENSES	0	42	0%	0	125	0%	500
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	020	CURRENT EXPENSES	9,412	14,422	65%	26,657	43,266	62%	173,065
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2824	IT-Risk Mgt/Crop Insurance	020	CURRENT EXPENSES	213	1,796	12%	213	5,388	4%	21,551
2011	010	18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS	1850	Agricultural Development	2826	Big-E Building Account	020	CURRENT EXPENSES	2,877	356	808%	3,088	1,068	289%	4,270
2011		18	Agriculture	018	Agriculture Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			16,475	38,191	43%	54,078	114,572	47%	458,287

2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	022	RENTS-LEASES OTHER THAN STAT	175	292	60%	525	876	60%	3,503
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	026	ORGANIZATIONAL DUES	0	625	0%	2,553	1,875	136%	7,500
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	027	TRANSFERS TO DOIT	39	2,964	1%	39	8,892	0%	35,566
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	1,257	0%	0	3,771	0%	15,084
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	2500	Office Of Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	134	508	26%	487	1,525	32%	6,100
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	8161	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	92	0%	0	275	0%	1,100
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1800	Office Of The Commissioner	8161	Workers Compensation	062	WORKERS COMPENSATION	0	83	0%	0	250	0%	1,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	030	EQUIPMENT NEW REPLACEMENT	0	6,531	0%	0	19,592	0%	78,369
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1805	Div Of Weights & Measures	2133	Div Weights - Measures	070	IN STATE TRAVEL REIMBURSEMEN	1,840	3,566	52%	5,197	10,698	49%	42,791
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	040	INDIRECT COSTS	0	124	0%	0	371	0%	1,485
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	041	AUDIT FUND SET ASIDE	0	1	0%	0	4	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	810	1,219	66%	810	3,658	22%	14,633
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	070	IN STATE TRAVEL REIMBURSEMEN	577	858	67%	1,614	2,575	63%	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	3,333	0%	17,044	10,000	170%	40,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	102	CONTRACTS FOR PROGRAM SERVIC	0	167	0%	0	500	0%	2,000
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	89	0%	0	267	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	0	1,285	0%	57	3,856	1%	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	131	0%	0	393	0%	1,573
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	040	INDIRECT COSTS	0	748	0%	0	2,245	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	8	0%	0	24	0%	94
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	072	GRANTS FEDERAL	3,585	6,907	52%	5,753	20,720	28%	82,878
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	030	EQUIPMENT NEW REPLACEMENT	0	3,868	0%	12,608	11,604	109%	46,417
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	030	EQUIPMENT NEW REPLACEMENT	0	67	0%	0	201	0%	802
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	040	INDIRECT COSTS	0	49	0%	0	147	0%	587
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	041	AUDIT FUND SET ASIDE	0	1	0%	0	2	0%	7
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	040	INDIRECT COSTS	0	53	0%	0	160	0%	641
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	041	AUDIT FUND SET ASIDE	0	1	0%	0	2	0%	7
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	102	CONTRACTS FOR PROGRAM SERVIC	0	253	0%	0	760	0%	3,038
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	030	EQUIPMENT NEW REPLACEMENT	0	117	0%	0	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	126	0%	0	379	0%	1,514
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	041	AUDIT FUND SET ASIDE	0	1	0%	0	3	0%	11
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	070	IN STATE TRAVEL REIMBURSEMEN	0	58	0%	0	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	273	0%	0	817	0%	3,270
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	028	TRANSFERS TO GENERAL SERVICE	1,330	117	1,140%	1,330	350	380%	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	1,310	3,592	36%	1,635	10,775	15%	43,100
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	042	ADDITIONAL FRINGE BENEFITS	0	398	0%	0	1,195	0%	4,778
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	068	REMUNERATION	0	208	0%	0	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	0	1,532	0%	0	4,595	0%	18,378
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	080	OUT OF STATE TRAVEL REIMB	1,771	1,500	118%	6,820	4,500	152%	18,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	070	IN STATE TRAVEL REIMBURSEMEN	1,299	1,083	120%	4,297	3,250	132%	13,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	075	GRANTS SUBSIDIES AND RELIEF	0	20,415	0%	122,491	61,246	200%	244,982
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	63	0%	0	188	0%	750
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	040	INDIRECT COSTS	0	255	0%	0	765	0%	3,060
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	041	AUDIT FUND SET ASIDE	0	2	0%	0	6	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	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	625	0%	0	1,875	0%	7,500
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	030	EQUIPMENT NEW REPLACEMENT	0	26	0%	0	79	0%	317
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	040	INDIRECT COSTS	0	181	0%	419	542	77%	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	1	0%	3	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	417	0%	0	1,250	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	208	0%	0	625	0%	2,500
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	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	65	0%	0	195	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	1	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	130	0%	0	391	0%	1,562
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	030	EQUIPMENT NEW REPLACEMENT	0	167	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	181	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	1	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	417	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	125	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	333	0%	0	1,000	0%	4,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	040	INDIRECT COSTS	0	24	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	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	40	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	1	0%	3
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	030	EQUIPMENT NEW REPLACEMENT	0	17	0%	0	50	0%	200
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	042	ADDITIONAL FRINGE BENEFITS	0	217	0%	0	652	0%	2,607
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	045	PERSONNEL SERVICES NON BENEF	15,113	25,744	59%	23,298	77,232	30%	308,926
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	63	0%	250
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2863	Dog License Fees	068	REMUNERATION	0	5,000	0%	0	15,000	0%	60,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	024	MAINT OTHER THAN BUILD-GRN	0	125	0%	0	375	0%	1,500
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	030	EQUIPMENT NEW REPLACEMENT	0	10	0%	0	30	0%	120
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	049	TRANSFER TO OTHER STATE AGEN	0	2,185	0%	25,160	6,556	384%	26,224
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	070	IN STATE TRAVEL REIMBURSEMEN	272	500	54%	1,005	1,500	67%	6,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	026	ORGANIZATIONAL DUES	0	15	0%	0	44	0%	175
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	030	EQUIPMENT NEW REPLACEMENT	0	646	0%	0	1,938	0%	7,750
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	040	INDIRECT COSTS	0	1,289	0%	444	3,867	11%	15,466
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	041	AUDIT FUND SET ASIDE	0	23	0%	3	70	4%	279
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	042	ADDITIONAL FRINGE BENEFITS	0	812	0%	0	2,436	0%	9,742
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	049	TRANSFER TO OTHER STATE AGEN	0	5,417	0%	2,490	16,250	15%	65,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	070	IN STATE TRAVEL REIMBURSEMEN	688	1,292	53%	1,882	3,875	49%	15,500
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	080	OUT OF STATE TRAVEL REIMB	0	667	0%	0	2,000	0%	8,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	102	CONTRACTS FOR PROGRAM SERVIC	0	2,500	0%	0	7,500	0%	30,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	069	PROMOTIONAL MARKETING EXP	0	250	0%	0	750	0%	3,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	075	GRANTS SUBSIDIES AND RELIEF	9,300	6,333	147%	9,300	19,000	49%	76,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	066	EMPLOYEE TRAINING	0	13	0%	0	38	0%	150
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	75	0%	300
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	102	CONTRACTS FOR PROGRAM SERVIC	0	696	0%	0	2,088	0%	8,350
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	040	INDIRECT COSTS	0	179	0%	0	538	0%	2,150
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	041	AUDIT FUND SET ASIDE	0	4	0%	0	13	0%	50
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	070	IN STATE TRAVEL REIMBURSEMEN	0	367	0%	0	1,100	0%	4,400
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	102	CONTRACTS FOR PROGRAM SERVIC	0	2,644	0%	0	7,933	0%	31,732
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	10	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 BUILD-GRN	0	82	0%	380	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	1,072	1,236	87%	2,970	3,709	80%	14,834
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	83	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	735	312	236%	1,382	937	148%	3,746
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%	1
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	070	IN STATE TRAVEL REIMBURSEMEN	97	88	110%	97	265	37%	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	8	0%	0	25	0%	99
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	028	TRANSFERS TO GENERAL SERVICE	0	333	0%	4,000	1,000	400%	4,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	030	EQUIPMENT NEW REPLACEMENT	0	833	0%	0	2,500	0%	10,000
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	040	INDIRECT COSTS	0	1,218	0%	0	3,654	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	12	0%	0	36	0%	142
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	042	ADDITIONAL FRINGE BENEFITS	0	430	0%	0	1,289	0%	5,157
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	83	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	423	863	49%	3,422	2,590	132%	10,360
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	080	OUT OF STATE TRAVEL REIMB	0	478	0%	0	1,433	0%	5,732
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	6044	Forest Pests Outreach & Survey	040	INDIRECT COSTS	0	186	0%	0	559	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	6	0%	0	19	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	83	0%	0	250	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	1,223	0%	0	3,670	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	667	0%	978	2,000	49%	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	-423	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	10	0%	0	30	0%	120
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	070	IN STATE TRAVEL REIMBURSEMEN	0	113	0%	96	338	28%	1,350
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	073	GRANTS NON FEDERAL	21,765	48,302	45%	60,170	144,907	42%	579,628
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1845	Soil Conservation	2860	Soil Conservation	102	CONTRACTS FOR PROGRAM SERVIC	1,840	5,187	35%	7,416	15,562	48%	62,249
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	069	PROMOTIONAL MARKETING EXP	1,574	4,439	35%	7,117	13,318	53%	53,272
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2810	Div Agricultural Development	070	IN STATE TRAVEL REIMBURSEMEN	128	625	21%	379	1,875	20%	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	158	0%	0	475	0%	1,900
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2820	Specialty Crop State Grant	040	INDIRECT COSTS	0	3,889	0%	0	11,668	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	163	0%	0	488	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	12,539	0%	60,980	37,618	162%	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	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	17,201	0%	17,600	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	1	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	6,384	0%	18,609	19,152	97%	76,607
2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2822	IT/Risk Management	040	INDIRECT COSTS	0	16	0%	0	48	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	1	0%	5
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	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	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	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	831	0%	0	2,492	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	6	0%	0	17	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	3,500	2,271	154%	8,500	6,814	125%	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	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	319	0%	0	956	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	1	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	1	0%	2

2011	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1850	Agricultural Development	2826	Big-E Building Account	023	HEAT ELECTRICITY WATER	124	591	21%	276	1,773	16%	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	83	0%	670	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	4,723	4,970	95%	34,653	14,911	232%	59,643
2011		18	Agriculture	018	Agriculture Dept Of	ALL OTHER				CATEGORY TOTALS			73,802	241,088	31%	476,959	723,265	66%	2,893,061
2011		18	Agriculture	018	Agriculture Dept Of	AGENCY TOTALS							325,346	508,009	64%	1,321,339	1,524,026	87%	6,096,104
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	2,174	2,422	90%	23,808	7,266	328%	29,062
2011	010	18	Agriculture	019	Veterinary Examiners Board	PART TIME TEMP PERSONNEL TOTAL	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	050	PERSONAL SERVICE TEMP APPOIN	450	263	171%	825	788	105%	3,150
2011	010	18	Agriculture	019	Veterinary Examiners Board	BENEFITS TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	060	BENEFITS	201	1,372	15%	5,735	4,115	139%	16,460
2011	010	18	Agriculture	019	Veterinary Examiners Board	CURRENT EXPENSE TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	020	CURRENT EXPENSES	143	262	55%	396	787	50%	3,146
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	026	ORGANIZATIONAL DUES	0	42	0%	0	125	0%	500
2011	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	070	IN STATE TRAVEL REIMBURSEMEN	197	111	178%	376	333	113%	1,330
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	997	0%	0	2,992	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	938	0%	5,625	2,813	200%	11,250
2011		18	Agriculture	019	Veterinary Examiners Board	ALL OTHER				CATEGORY TOTALS			197	2,087	9%	6,001	6,262	96%	25,047
2011		18	Agriculture	019	Veterinary Examiners Board	AGENCY TOTALS							3,165	6,405	49%	36,765	19,216	191%	76,865
2011		18	Agriculture			DEPT FULL TIME TOTALS							152,085	145,106	105%	530,578	435,317	122%	1,741,268
2011		18	Agriculture			DEPT PART TIME TEMP TOTALS							6,013	9,856	61%	24,539	29,568	83%	118,274
2011		18	Agriculture			DEPT OVERTIME TOTALS							725	1,506	48%	9,354	4,519	207%	18,076
2011		18	Agriculture			DEPT BENEFITS TOTALS							79,071	75,651	105%	256,198	226,952	113%	907,810
2011		18	Agriculture			DEPT CONSULTANTS TOTALS							0	667	0%	0	2,000	0%	8,000
2011		18	Agriculture			DEPT CURRENT EXPENSE TOTALS							16,618	38,453	43%	54,474	115,358	47%	461,433
2011		18	Agriculture			DEPT ALL OTHER TOTALS							73,999	243,176	30%	482,960	729,527	66%	2,918,108
2011		18	Agriculture		DEPARTMENT TOTALS								328,511	514,414	64%	1,358,104	1,543,242	88%	6,172,969
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	69,832	75,976	92%	233,977	227,927	103%	911,706
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	9,486	92%	30,648	28,459	108%	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	12,650	17,074	74%	52,076	51,221	102%	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	0	4,061	0%	0	12,183	0%	48,731
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	4,878	91%	15,598	14,634	107%	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	3,372	8,528	40%	11,245	25,583	44%	102,333
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	010	PERSONAL SERVICES PERM CLASS	8,208	8,892	92%	28,674	26,676	107%	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	24,854	31,544	79%	86,097	94,632	91%	378,526
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6400	Administration	016	PERSONAL SERVICES NON CLASSI	15,408	25,133	61%	51,731	75,400	69%	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	2,799	4,550	62%	7,556	13,650	55%	54,600
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	010	PERSONAL SERVICES PERM CLASS	8,373	8,896	94%	29,033	26,688	109%	106,752
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	016	PERSONAL SERVICES NON CLASSI	3,582	7,618	47%	12,538	22,855	55%	91,421
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	016	PERSONAL SERVICES NON CLASSI	1,454	7,825	19%	4,087	23,474	17%	93,894
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	016	PERSONAL SERVICES NON CLASSI	3,557	4,065	87%	12,449	12,195	102%	48,781
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	016	PERSONAL SERVICES NON CLASSI	968	1,675	58%	4,026	5,024	80%	20,096
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	016	PERSONAL SERVICES NON CLASSI	10,213	11,918	86%	33,873	35,755	95%	143,019
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	059	TEMP FULL TIME	0	0	0%	0	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	016	PERSONAL SERVICES NON CLASSI	179	218	82%	795	654	122%	2,615
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	016	PERSONAL SERVICES NON CLASSI	782	5,098	15%	6,465	15,294	42%	61,175
2011	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	016	PERSONAL SERVICES NON CLASSI	4,111	4,513	91%	11,224	13,540	83%	54,159
2011		2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			183,555	241,947	76%	632,090	725,840	87%	2,903,362
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTAL	0205	Govs Comm On Disability	1004	Commission On Disability	050	PERSONAL SERVICE TEMP APPOIN	1,426	2,063	69%	5,816	6,189	94%	24,757
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTAL	0240	Office Of Energy - Planning	7707	Refugee Resettlement	050	PERSONAL SERVICE TEMP APPOIN	1,923	2,198	87%	6,466	6,594	98%	26,375
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTAL	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	050	PERSONAL SERVICE TEMP APPOIN	3,438	4,347	79%	10,349	13,041	79%	52,164
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTAL	0299	ARRA Stimulus Executive	0850	State Energy Program	050	PERSONAL SERVICE TEMP APPOIN	1,058	1,436	74%	1,430	4,308	33%	17,231
2011	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTAL	0299	ARRA Stimulus Executive	0851	Weatherization	050	PERSONAL SERVICE TEMP APPOIN	6,312	16,202	39%	22,357	48,605	46%	194,420
2011		2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			14,157	26,246	54%	46,418	78,737	59%	314,947
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1036	Office Of The Governor	060	BENEFITS	28,046	36,969	76%	88,348	110,908	80%	443,631
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	060	BENEFITS	4,439	9,098	49%	16,628	27,294	61%	109,177
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	060	BENEFITS	2,033	2,964	69%	6,513	8,891	73%	35,563
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	060	BENEFITS	1,544	4,385	35%	4,657	13,154	35%	52,614
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	060	BENEFITS	5,472	5,757	95%	17,165	17,270	99%	69,079
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6400	Administration	060	BENEFITS	22,606	29,754	76%	70,336	89,262	79%	357,049
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	060	BENEFITS	1,367	2,178	63%	3,301	6,534	51%	26,135
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	060	BENEFITS	3,547	3,678	96%	11,354	11,035	103%	44,140
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	060	BENEFITS	1,246	3,369	37%	4,053	10,106	40%	40,424
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	060	BENEFITS	1,153	3,409	34%	2,803	10,228	27%	40,913
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	060	BENEFITS	2,163	3,325	65%	6,871	9,975	69%	39,898
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	060	BENEFITS	2,458	3,428	72%	7,994	10,283	78%	41,134
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	060	BENEFITS	5,632	8,256	68%	16,832	24,769	68%	99,078
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	060	BENEFITS	4,568	6,159	74%	14,961	18,477	81%	73,908
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	060	BENEFITS	0	0	0%	0	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	060	BENEFITS	60	74	81%	254	223	114%	890
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	060	BENEFITS	335	3,714	9%	2,712	11,141	24%	44,563
2011	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	060	BENEFITS	907	3,008	30%	3,233	9,024	36%	36,097
2011		2	Executive Office	002	Executive Branch	BENEFITS TOTALS				CATEGORY TOTALS			87,575	129,524	68%	278,016	388,573	72%	1,554,293
2011	010	2	Executive Office	002	Executive Branch	CONSULTANTS TOTALS	0240	Office Of Energy - Planning	6400	Administration	046	CONSULTANTS	0	2,500	0%	2,499	7,500	33%	30,000
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	1036	Office Of The Governor	020	CURRENT EXPENSES	4,433	5,574	80%	8,781	16,723	53%	66,893
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	020	CURRENT EXPENSES	119	1,411	8%	725	4,233	17%	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	30	210	14%	149	629	24%	2,514
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1012	Public Awareness	020	CURRENT EXPENSES	0	417	0%	1,099	1,250	88%	5,000
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	020	CURRENT EXPENSES	0	146	0%	68	438	15%	1,750
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	020	CURRENT EXPENSES	14	208	7%	28	625	4%	2,500
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	6400	Administration	020	CURRENT EXPENSES	969	2,267	43%	4,214	6,800	62%	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	18	254	7%	106	763	14%	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	1	313	0%	164	938	17%	3,750
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	020	CURRENT EXPENSES	237	204	116%	274	613	45%	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	45	351	13%	289	1,052	27%	4,209
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	020	CURRENT EXPENSES	180	125	144%	335	375	89%	1,500
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	020	CURRENT EXPENSES	-15	0	0%	-15	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	020	CURRENT EXPENSES	385	130	295%	808	391	206%	1,565
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	020	CURRENT EXPENSES	896	732	122%	1,364	2,196	62%	8,784
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	020	CURRENT EXPENSES	835	625	134%	1,879	1,876	100%	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	0	0	0%	0	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	020	CURRENT EXPENSES	27	92	30%	27	275	10%	1,098
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	020	CURRENT EXPENSES	151	672	22%	203	2,016	10%	8,065
2011	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	020	CURRENT EXPENSES	311	2,675	12%	574	8,024	7%	32,095
2011		2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,637	16,405	53%	21,070	49,214	43%	196,856
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	022	RENTS-LEASES OTHER THAN STAT	482	488	99%	1,446	1,463	99%	5,850
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	026	ORGANIZATIONAL DUES	12,665	8,333	152%	93,221	25,000	373%	100,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	027	TRANSFERS TO DOIT	0	5	0%	0	15	0%	58
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	030	EQUIPMENT NEW REPLACEMENT	0	1,250	0%	0	3,750	0%	15,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	070	IN STATE TRAVEL REIMBURSEMEN	329	708	46%	861	2,125	41%	8,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	1036	Office Of The Governor	080	OUT OF STATE TRAVEL REIMB	0	333	0%	332	1,000	33%	4,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	5403	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	418	0%	0	1,253	0%	5,012
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0200	Executive Office	8111	Workers Compensation	062	WORKERS COMPENSATION	0	42	0%	0	125	0%	500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	022	RENTS-LEASES OTHER THAN STAT	0	2,371	0%	26,300	7,113	370%	28,450
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	027	TRANSFERS TO DOIT	0	1,472	0%	0	4,417	0%	17,669
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	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	1,873	0%	0	5,619	0%	22,477
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	048	CONTRACTUAL MAINT BUILD-GRN	0	150	0%	240	450	53%	1,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	049	TRANSFER TO OTHER STATE AGEN	0	13	0%	0	39	0%	155
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	070	IN STATE TRAVEL REIMBURSEMEN	795	621	128%	1,315	1,863	71%	7,450
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	080	OUT OF STATE TRAVEL REIMB	0	17	0%	0	50	0%	199
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1004	Commission On Disability	230	INTERPRETER SERVICE	686	571	120%	1,297	1,713	76%	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	1,876	0%	0	5,628	0%	22,513
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	022	RENTS-LEASES OTHER THAN STAT	0	900	0%	9,250	2,700	343%	10,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	027	TRANSFERS TO DOIT	0	620	0%	0	1,860	0%	7,441
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	040	INDIRECT COSTS	0	294	0%	0	881	0%	3,523
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	041	AUDIT FUND SET ASIDE	0	10	0%	0	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	1,025	0%	0	3,075	0%	12,300
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	048	CONTRACTUAL MAINT BUILD-GRN	0	54	0%	84	163	52%	650
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	049	TRANSFER TO OTHER STATE AGEN	0	4	0%	0	11	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	67	0%	0	200	0%	800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	027	TRANSFERS TO DOIT	0	322	0%	0	965	0%	3,860
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	571	PASS THRU GRANTS	0	10,021	0%	28,000	30,063	93%	120,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	022	RENTS-LEASES OTHER THAN STAT	-236	301	-78%	365	902	41%	3,607
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	027	TRANSFERS TO DOIT	218	774	28%	218	2,323	9%	9,292
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	040	INDIRECT COSTS	0	363	0%	0	1,090	0%	4,361
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	042	ADDITIONAL FRINGE BENEFITS	0	720	0%	0	2,159	0%	8,637
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	048	CONTRACTUAL MAINT BUILD-GRN	0	19	0%	0	57	0%	227
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	049	TRANSFER TO OTHER STATE AGEN	0	10,005	0%	44,250	30,015	147%	120,059
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	070	IN STATE TRAVEL REIMBURSEMEN	85	83	102%	128	250	51%	1,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	080	OUT OF STATE TRAVEL REIMB	0	292	0%	0	875	0%	3,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	103	CONTRACTS FOR OP SERVICES	0	4,167	0%	0	12,500	0%	50,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	041	AUDIT FUND SET ASIDE	0	1	0%	0	2	0%	8
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	070	IN STATE TRAVEL REIMBURSEMEN	71	150	47%	204	450	45%	1,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	080	OUT OF STATE TRAVEL REIMB	748	288	260%	748	863	87%	3,450
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	102	CONTRACTS FOR PROGRAM SERVIC	0	184	0%	0	553	0%	2,213
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	041	AUDIT FUND SET ASIDE	0	9	0%	0	28	0%	112
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	103	CONTRACTS FOR OP SERVICES	11	11,184	0%	11	33,553	0%	134,211
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	042	ADDITIONAL FRINGE BENEFITS	0	751	0%	0	2,252	0%	9,006
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4096	Connecticut River Valley	068	REMUNERATION	0	2,500	0%	0	7,500	0%	30,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	022	RENTS-LEASES OTHER THAN STAT	7,209	10,223	71%	27,654	30,668	90%	122,673
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	026	ORGANIZATIONAL DUES	0	42	0%	0	125	0%	500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	027	TRANSFERS TO DOIT	8,258	7,332	113%	8,336	21,995	38%	87,981
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	030	EQUIPMENT NEW REPLACEMENT	0	104	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	9,069	2,290	396%	9,069	6,871	132%	27,485
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	041	AUDIT FUND SET ASIDE	1	66	1%	1	199	0%	797
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	042	ADDITIONAL FRINGE BENEFITS	0	2,197	0%	0	6,591	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	730	630	116%	1,095	1,890	58%	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	54	0%	0	161	0%	642
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	062	WORKERS COMPENSATION	0	42	0%	0	125	0%	500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	068	REMUNERATION	68,312	41,325	165%	183,167	123,974	148%	495,897
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	070	IN STATE TRAVEL REIMBURSEMEN	184	233	79%	496	700	71%	2,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	080	OUT OF STATE TRAVEL REIMB	0	308	0%	1,703	923	185%	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	125	0%	0	375	0%	1,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	026	ORGANIZATIONAL DUES	0	300	0%	0	900	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	29	0%	0	88	0%	350
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	041	AUDIT FUND SET ASIDE	13	10	128%	13	29	43%	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	384	0%	0	1,152	0%	4,608
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	049	TRANSFER TO OTHER STATE AGEN	0	2,350	0%	12,500	7,050	177%	28,200
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	070	IN STATE TRAVEL REIMBURSEMEN	95	46	207%	95	138	69%	550
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	080	OUT OF STATE TRAVEL REIMB	28	440	6%	28	1,321	2%	5,284
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	103	CONTRACTS FOR OP SERVICES	0	417	0%	0	1,250	0%	5,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	026	ORGANIZATIONAL DUES	0	87	0%	0	261	0%	1,045
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	041	AUDIT FUND SET ASIDE	0	1	0%	0	4	0%	16
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	042	ADDITIONAL FRINGE BENEFITS	0	66	0%	0	197	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	150	63	240%	210	188	112%	750
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	073	GRANTS NON FEDERAL	14,646	20,057	73%	57,817	60,171	96%	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	42	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	11,282	0%	36,807	33,845	109%	135,380
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	026	ORGANIZATIONAL DUES	0	600	0%	0	1,800	0%	7,200
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	041	AUDIT FUND SET ASIDE	0	2,848	0%	0	8,543	0%	34,172
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	042	ADDITIONAL FRINGE BENEFITS	0	397	0%	0	1,191	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	906	104	870%	906	313	290%	1,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	074	GRANTS FOR PUB ASST AND RELI	-477,661	2,957,150	-16%	12,956	8,871,449	0%	35,485,797
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	080	OUT OF STATE TRAVEL REIMB	0	292	0%	0	875	0%	3,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	026	ORGANIZATIONAL DUES	0	125	0%	0	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	61	50	123%	61	150	41%	600
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	041	AUDIT FUND SET ASIDE	0	226	0%	0	679	0%	2,717
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	042	ADDITIONAL FRINGE BENEFITS	0	660	0%	0	1,981	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	93	250	37%	194	750	26%	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	7,544	270,922	3%	158,073	812,767	19%	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	212	208	102%	612	625	98%	2,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	102	CONTRACTS FOR PROGRAM SERVIC	6,400	1,237	517%	7,249	3,710	195%	14,841
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	041	AUDIT FUND SET ASIDE	36	96	38%	36	287	13%	1,146
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	042	ADDITIONAL FRINGE BENEFITS	0	343	0%	0	1,029	0%	4,117
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	049	TRANSFER TO OTHER STATE AGEN	30,543	40,417	76%	63,612	121,250	52%	485,000
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	070	IN STATE TRAVEL REIMBURSEMEN	222	208	107%	314	625	50%	2,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	080	OUT OF STATE TRAVEL REIMB	0	375	0%	0	1,125	0%	4,500
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	102	CONTRACTS FOR PROGRAM SERVIC	63,710	70,706	90%	160,958	212,118	76%	848,472
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	0	0%	0	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	417	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	022	RENTS-LEASES OTHER THAN STAT	668	192	347%	668	577	116%	2,307
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	030	EQUIPMENT NEW REPLACEMENT	312	58	540%	312	173	180%	693
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	040	INDIRECT COSTS	331	4,829	7%	331	14,486	2%	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	755	0%	0	2,264	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	1,428	0%	0	4,285	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	21	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	6	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	215	0%	0	644	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	550,732	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	417	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	273,806	187,921	146%	320,678	563,762	57%	2,255,050
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	022	RENTS-LEASES OTHER THAN STAT	1,299	533	244%	1,299	1,598	81%	6,391
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	1,443	439	328%	1,443	1,318	109%	5,273
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	040	INDIRECT COSTS	701	11,403	6%	701	34,209	2%	136,835
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	041	AUDIT FUND SET ASIDE	0	2,021	0%	0	6,063	0%	24,250
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	0	1,393	0%	0	4,179	0%	16,714
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	048	CONTRACTUAL MAINT BUILD-GRN	0	58	0%	0	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	7	0%	0	22	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	51	146	35%	51	438	12%	1,754
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	072	GRANTS FEDERAL	0	0	0%	0	0	0%	-1
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	080	OUT OF STATE TRAVEL REIMB	28	774	4%	28	2,322	1%	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	1,508,275	1,986,508	76%	2,118,642	5,959,525	36%	23,838,101
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	022	RENTS-LEASES OTHER THAN STAT	592	469	126%	592	1,407	42%	5,626
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	026	ORGANIZATIONAL DUES	0	142	0%	0	426	0%	1,703
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	030	EQUIPMENT NEW REPLACEMENT	1,660	1,712	97%	1,660	5,135	32%	20,542
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	040	INDIRECT COSTS	500	9,681	5%	500	29,044	2%	116,175
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	041	AUDIT FUND SET ASIDE	0	774	0%	0	2,322	0%	9,290
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	042	ADDITIONAL FRINGE BENEFITS	0	1,557	0%	0	4,671	0%	18,684
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	048	CONTRACTUAL MAINT BUILD-GRN	0	31	0%	0	92	0%	366
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	049	TRANSFER TO OTHER STATE AGEN	0	7	0%	0	21	0%	86
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	070	IN STATE TRAVEL REIMBURSEMEN	236	258	91%	615	774	80%	3,095
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	074	GRANTS FOR PUB ASST AND RELI	681,948	678,529	101%	2,140,315	2,035,586	105%	8,142,346
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	080	OUT OF STATE TRAVEL REIMB	717	567	127%	1,917	1,700	113%	6,800
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	0
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	080	OUT OF STATE TRAVEL REIMB	0	50	0%	0	150	0%	600
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	022	RENTS-LEASES OTHER THAN STAT	52	9	555%	52	28	185%	112
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	040	INDIRECT COSTS	24	203	12%	24	610	4%	2,438
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	041	AUDIT FUND SET ASIDE	0	94	0%	0	283	0%	1,132
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	042	ADDITIONAL FRINGE BENEFITS	0	24	0%	0	73	0%	293
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	048	CONTRACTUAL MAINT BUILD-GRN	0	1	0%	0	3	0%	11
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	049	TRANSFER TO OTHER STATE AGEN	6,000	38,700	16%	15,886	116,100	14%	464,400
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	070	IN STATE TRAVEL REIMBURSEMEN	0	57	0%	0	171	0%	682
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	102	CONTRACTS FOR PROGRAM SERVIC	0	54,825	0%	296,831	164,475	180%	657,900
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	022	RENTS-LEASES OTHER THAN STAT	300	292	103%	300	877	34%	3,508
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	030	EQUIPMENT NEW REPLACEMENT	1,040	87	1,196%	1,040	261	399%	1,043
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	040	INDIRECT COSTS	131	1,952	7%	131	5,855	2%	23,420
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	041	AUDIT FUND SET ASIDE	0	14	0%	0	42	0%	168
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	042	ADDITIONAL FRINGE BENEFITS	0	522	0%	0	1,566	0%	6,265
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	048	CONTRACTUAL MAINT BUILD-GRN	0	17	0%	0	50	0%	198
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	4	0%	0	13	0%	53
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	070	IN STATE TRAVEL REIMBURSEMEN	0	14	0%	52	41	127%	164
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	080	OUT OF STATE TRAVEL REIMB	261	75	348%	261	225	116%	899
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	631	193	327%	631	580	109%	2,319
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	030	EQUIPMENT NEW REPLACEMENT	407	271	150%	407	814	50%	3,257
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	040	INDIRECT COSTS	216	2,517	9%	216	7,551	3%	30,203
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	041	AUDIT FUND SET ASIDE	0	802	0%	0	2,405	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	381	0%	0	1,143	0%	4,572
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	8	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	3	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	88	248	35%	124	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	78,045	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	1,034	200	517%	2,031	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	709,028	0%	0	2,127,083	0%	8,508,332
2011	010	2	Executive Office	002	Executive Branch	ALL OTHER				CATEGORY TOTALS			2,239,364	7,846,121	29%	5,859,969	23,538,363	25%	94,153,450
2011	010	2	Executive Office	002	Executive Branch	AGENCY TOTALS							2,533,288	8,262,742	31%	6,840,062	24,788,227	28%	99,152,908
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	010	PERSONAL SERVICES PERM CLASS	20,495	26,380	78%	71,503	79,141	90%	316,565
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	011	PERSONAL SERVICES UNCLASSIFI	8,936	9,706	92%	31,277	29,118	107%	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	9,170	92%	29,625	27,509	108%	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	8,058	92%	26,005	24,173	108%	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	7,701	91%	24,394	23,102	106%	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	6,756	0%	0	20,269	0%	81,077
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	059	TEMP FULL TIME	3,030	1,059	286%	10,605	3,178	334%	12,713
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	6,781	91%	21,667	20,344	107%	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	4,833	95%	16,148	14,499	111%	57,995
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	014	PERSONAL SERVICES UNCLASSIFI	10,337	11,399	91%	36,180	34,196	106%	136,784
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	20,537	91%	65,069	61,612	106%	246,446
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	108,769	121,692	89%	389,652	365,076	107%	1,460,302
2011	010	20	Department Of Justice	020	Justice D

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	5,000	97%	16,894	15,000	113%	60,001
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	010	PERSONAL SERVICES PERM CLASS	3,288	3,660	90%	11,508	10,980	105%	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	32,058	35,207	91%	111,674	105,622	106%	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	75,739	78,946	96%	269,719	236,838	114%	947,353
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	23,204	25,329	92%	81,212	75,988	107%	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	7,255	7,447	97%	18,501	22,340	83%	89,359
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	010	PERSONAL SERVICES PERM CLASS	10,169	11,364	89%	35,590	34,092	104%	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	28,253	29,200	97%	100,518	87,600	115%	350,401
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	1983	Grants Administration	010	PERSONAL SERVICES PERM CLASS	22,737	26,406	86%	78,155	79,218	99%	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	6,770	7,418	91%	23,693	22,253	106%	89,012
2011	010	20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5065	TSRP Grant	013	PERSONAL SERVICES UNCLASSIFI	4,876	5,358	91%	17,067	16,073	106%	64,293
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	12,754	21,188	60%	44,639	63,564	70%	254,257
2011		20	Department Of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			615,479	720,473	85%	2,160,817	2,161,418	100%	8,645,672
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTAL	2000	Justice Department	7520	FY10 SART	050	PERSONAL SERVICE TEMP APPOIN	2,485	2,311	108%	8,666	6,932	125%	27,726
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTAL	2005	Div Of Public Protection	2611	Consumer Protection	050	PERSONAL SERVICE TEMP APPOIN	1,180	1,375	86%	6,469	4,125	157%	16,500
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTAL	2005	Div Of Public Protection	2613	Environmental	050	PERSONAL SERVICE TEMP APPOIN	-430	0	0%	-430	0	0%	0
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTAL	2005	Div Of Public Protection	2630	Debt Recovery Fund	050	PERSONAL SERVICE TEMP APPOIN	739	1,377	54%	1,446	4,132	35%	16,526
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTAL	2010	Div Of Legal Council	2620	Civil Law	050	PERSONAL SERVICE TEMP APPOIN	800	2,016	40%	800	6,048	13%	24,190
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTAL	2010	Div Of Legal Council	2621	Charitable Trust	050	PERSONAL SERVICE TEMP APPOIN	3,205	2,894	111%	10,113	8,683	116%	34,730
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTAL	2015	Grants Management	2617	Victim Services	050	PERSONAL SERVICE TEMP APPOIN	0	974	0%	544	2,923	19%	11,690
2011	010	20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTAL	2015	Grants Management	6046	OVW Elder Abuse Program	050	PERSONAL SERVICE TEMP APPOIN	1,686	4,467	38%	5,900	13,400	44%	53,599
2011		20	Department Of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			9,664	15,413	63%	33,507	46,240	72%	184,962
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2601	Attorney General	018	OVERTIME	0	300	0%	531	900	59%	3,600
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	018	OVERTIME	726	2,667	27%	4,182	8,000	52%	32,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	018	OVERTIME	111	300	37%	255	900	28%	3,600
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	018	OVERTIME	0	225	0%	683	675	101%	2,700
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2613	Environmental	018	OVERTIME	0	237	0%	544	712	76%	2,847
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	2616	Victim Witness	018	OVERTIME	351	486	72%	390	1,459	27%	5,835
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2620	Civil Law	018	OVERTIME	0	302	0%	0	907	0%	3,627
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	018	OVERTIME	0	458	0%	0	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	83	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	250	0%	0	750	0%	3,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	3389	Help America Vote Act	018	OVERTIME	0	83	0%	0	250	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS	2015	Grants Management	4458	Byrne Jag FFY 10	018	OVERTIME	7,233	8,333	87%	60,697	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	7,083	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	0	4,600	0%	0	13,800	0%	55,201
2011		20	Department Of Justice	020	Justice Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			8,421	25,409	33%	67,280	76,228	88%	304,910
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	2601	Attorney General	060	BENEFITS	25,441	29,818	85%	80,804	89,453	90%	357,812
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	060	BENEFITS	1,135	424	268%	3,684	1,271	290%	5,082
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2000	Justice Department	7520	FY10 SART	060	BENEFITS	190	237	80%	663	711	93%	2,845
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	060	BENEFITS	8,942	10,781	83%	28,687	32,343	89%	129,373
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	060	BENEFITS	58,107	66,495	87%	187,501	199,486	94%	797,943
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	060	BENEFITS	21,909	27,204	81%	69,445	81,613	85%	326,450
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2612	Antitrust	060	BENEFITS	3,814	5,617	68%	12,055	16,852	72%	67,407
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2613	Environmental	060	BENEFITS	21,263	20,684	103%	66,503	62,051	107%	248,205
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	060	BENEFITS	11,810	12,037	98%	38,085	36,110	105%	144,440
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	060	BENEFITS	9,528	21,442	44%	30,770	64,325	48%	257,301
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2616	Victim Witness	060	BENEFITS	6,303	5,988	105%	20,300	17,963	113%	71,850
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	060	BENEFITS	2,240	2,315	97%	7,025	6,944	101%	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	1,182	2,723	43%	3,853	8,169	47%	32,674
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2620	Civil Law	060	BENEFITS	53,782	56,710	95%	173,130	170,130	102%	680,521
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	060	BENEFITS	15,148	14,904	102%	46,875	44,713	105%	178,853
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2010	Div Of Legal Council	2623	Transportation	060	BENEFITS	15,275	19,694	78%	51,306	59,081	87%	236,322
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	1983	Grants Administration	060	BENEFITS	11,414	13,295	86%	36,058	39,886	90%	159,542
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	2617	Victim Services	060	BENEFITS	2,403	2,877	84%	7,863	8,630	91%	34,521
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	5065	TSRP Grant	060	BENEFITS	2,262	2,477	91%	7,240	7,431	97%	29,723
2011	010	20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	060	BENEFITS	129	0	0%	451	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	5,572	10,969	51%	17,891	32,907	54%	131,630
2011		20	Department Of Justice	020	Justice Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			277,849	326,689	85%	890,187	980,067	91%	3,920,270
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	0893	2009-10 Victims Witness Train	046	CONSULTANTS	533	732	73%	3,847	2,195	175%	8,779
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	046	CONSULTANTS	90	2,442	4%	754	7,326	10%	29,304
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2000	Justice Department	5335	FY 10 Board/MOU	046	CONSULTANTS	6,874	7,577	91%	15,150	22,732	67%	90,926
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	046	CONSULTANTS	5,154	2,600	198%	8,153	7,800	105%	31,200
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	046	CONSULTANTS	1,571	6,519	24%	9,460	19,558	48%	78,232
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	4468	Coverdell FFY 11	046	CONSULTANTS	0	700	0%	0	2,100	0%	8,400
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5065	TSRP Grant	046	CONSULTANTS	0	67	0%	800	200	400%	800
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	046	CONSULTANTS	0	6,583	0%	2,450	19,750	12%	79,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	046	CONSULTANTS	0	10,562	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	3,480	5,585	62%	11,310	16,755	68%	67,020
2011		20	Department Of Justice	020	Justice Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			17,702	43,367	41%	51,923	130,102	40%	520,408
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	1134	Ethics Committee	020	CURRENT EXPENSES	0	208	0%	0	625	0%	2,500
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	2601	Attorney General	020	CURRENT EXPENSES	9,483	6,783	140%	17,910	20,350	88%	81,400
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	020	CURRENT EXPENSES	284	198	144%	1,305	593	220%	2,372
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5335	FY 10 Board/MOU	020	CURRENT EXPENSES	0	233	0%	0	700	0%	2,800
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7520	FY10 SART	020	CURRENT EXPENSES	0	50	0%	92	151	61%	605
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	020	CURRENT EXPENSES	-23,327	3,750	-622%	5,543	11,250	49%	45,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	020	CURRENT EXPENSES	2,967	4,489	66%	10,527	13,468	78%	53,871
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	020	CURRENT EXPENSES	1,255	2,917	43%	3,388	8,750	39%	35,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2613	Environmental	020	CURRENT EXPENSES	17	1,332	1%	443	3,995	11%	15,981
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	557	1,975	28%	1,907	5,926	32%	23,704
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	020	CURRENT EXPENSES	72	767	9%	746	2,300	32%	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	18	858	2%	795	2,575	31%	10,300
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	020	CURRENT EXPENSES	0	63	0%	27	188	15%	750
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	020	CURRENT EXPENSES	0	167	0%	82	500	16%	2,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2620	Civil Law	020	CURRENT EXPENSES	552	2,892	19%	1,538	8,677	18%	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	944	1,480	64%	4,695	4,439	106%	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	0	729	0%	631	2,188	29%	8,751
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	1983	Grants Administration	020	CURRENT EXPENSES	174	708	25%	592	2,125	28%	8,500
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	2617	Victim Services	020	CURRENT EXPENSES	248	629	39%	1,530	1,888	81%	7,550
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3389	Help America Vote Act	020	CURRENT EXPENSES	16	1,083	1%	93	3,250	3%	13,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3466	FY07 Jag Grant	020	CURRENT EXPENSES	0	3	0%	0	10	0%	38
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4458	Byrne Jag FFY 10	020	CURRENT EXPENSES	20,020	6,880	291%	42,209	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	7,542	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	0	260	0%	0	779	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	501	1,667	30%	2,317	5,000	46%	20,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4464	EUDL FFY 11	020	CURRENT EXPENSES	0	417	0%	0	1,250	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4468	Coverdell FFY 11	020	CURRENT EXPENSES	0	417	0%	0	1,250	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5012	RDVDC FFY 11	020	CURRENT EXPENSES	0	833	0%	0	2,500	0%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5016	SAFE FFY 11	020	CURRENT EXPENSES	0	833	0%	0	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	375	63	594%	375	190	198%	758
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5020	VAWA FFY 11	020	CURRENT EXPENSES	0	833	0%	0	2,500	0%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5027	VOCA FFY 11	020	CURRENT EXPENSES	0	833	0%	0	2,500	0%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5065	TSRP Grant	020	CURRENT EXPENSES	37	749	5%	355	2,248	16%	8,993
2011	010	20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	6046	OVW Elder Abuse Program	020	CURRENT EXPENSES	0	338	0%	27	1,014	3%	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	331	331	100%	667	994	67%	3,975
2011		20	Department Of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			14,523	53,312	27%	97,794	159,937	61%	639,748
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	040	INDIRECT COSTS	0	288	0%	0	863	0%	3,450
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	0	1,166	0%	25	3,498	1%	13,991
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	072	GRANTS FEDERAL	0	1,066	0%	0	3,197	0%	12,789
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1134	Ethics Committee	070	IN STATE TRAVEL REIMBURSEMEN	0	104	0%	0	313	0%	1,250
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	0	2,502	0%	0	7,506	0%	30,022
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	024	MAINT OTHER THAN BUILD-GRN	0	305	0%	1,678	915	183%	3,660
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	026	ORGANIZATIONAL DUES	0	2,250	0%	27,000	6,750	400%	27,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	027	TRANSFERS TO DOIT	5,944	6,296	94%	5,944	18,887	31%	75,546
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	030	EQUIPMENT NEW REPLACEMENT	0	441	0%	0	1,322	0%	5,286
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	048	CONTRACTUAL MAINT BUILD-GRN	5,990	2,777	216%	21,194	8,330	254%	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	0	229	0%	0	688	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	31,056	12,944	240%	37,183	38,833	96%	155,333
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	066	EMPLOYEE TRAINING	0	83	0%	40	250	16%	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	0	208	0%	59	625	9%	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	418	125	335%	418	375	112%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	232	WITNESS FEES	65,177	73,001	89%	105,198	219,004	48%	876,014
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	233	LITIGATION EXPENSE	57,082	83,804	68%	161,883	251,412	64%	1,005,648
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Grant	072	GRANTS FEDERAL	0	14,546	0%	50,810	43,637	116%	174,546
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violence	072	GRANTS FEDERAL	0	1,106	0%	3,024	3,318	91%	13,272
2011	010	20	Department

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	375	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	167	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	167	0%	0	500	0%	2,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5425	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	969	0	0%	1,289	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	48	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	226	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	299	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	318	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	170	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	15	0%	0	45	0%	178
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	030	EQUIPMENT NEW REPLACEMENT	0	117	0%	0	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	64	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	580	0%	0	1,740	0%	6,958
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	7520	FY10 SART	067	TRAINING OF PROVIDERS	0	2,498	0%	0	7,493	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	196	408	48%	378	1,224	31%	4,897
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8070	Federal Forfeitures	030	EQUIPMENT NEW REPLACEMENT	0	3,947	0%	0	11,842	0%	47,369
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8141	Workers Compensation	062	WORKERS COMPENSATION	733	500	147%	1,641	1,500	109%	6,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	030	EQUIPMENT NEW REPLACEMENT	678	8,256	8%	760	24,769	3%	99,076
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	068	REMUNERATION	0	1,601	0%	10,510	4,802	219%	19,209
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8500	Drug Forfeiture Fund	073	GRANTS NON FEDERAL	0	7,851	0%	3,668	23,553	16%	94,211
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	072	GRANTS FEDERAL	6,498	10,009	65%	119,425	30,027	398%	120,109
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	8575	Victims Fund	252	VICTIM SERVICES	6,402	6,494	99%	9,570	19,481	49%	77,922
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	022	RENTS-LEASES OTHER THAN STAT	82	337	24%	246	1,011	24%	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	865	917	94%	865	2,750	31%	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	1,735	3,338	52%	7,670	10,015	77%	40,058
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	040	INDIRECT COSTS	0	4,635	0%	0	13,905	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	59	0%	0	178	0%	710
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	042	ADDITIONAL FRINGE BENEFITS	0	2,222	0%	0	6,667	0%	26,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	1985	Drug Task Force	070	IN STATE TRAVEL REIMBURSEMEN	0	4,167	0%	120	12,500	1%	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	-1,570	83	-1,884%	-785	250	-314%	1,000
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	258	0%	296	774	38%	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	7,627	8,104	94%	7,627	24,311	31%	97,243
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	2,162	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	066	EMPLOYEE TRAINING	0	275	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	1,192	2,583	46%	3,725	7,750	48%	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	42	0%	50	125	40%	500
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	126	292	43%	378	875	43%	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	4,039	4,278	94%	4,039	12,833	31%	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	215	0%	0	644	0%	2,575
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	038	TECHNOLOGY-SOFTWARE	0	125	0%	0	375	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	066	EMPLOYEE TRAINING	0	133	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	556,538	55,398	1,005%	559,715	166,193	337%	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	216	800	27%	449	2,400	19%	9,600
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	500	42	1,200%	500	125	400%	500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2612	Antitrust	027	TRANSFERS TO DOIT	0	611	0%	0	1,833	0%	7,333
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	142	0%	688	425	162%	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	2,596	2,750	94%	2,596	8,250	31%	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	81	0%	0	244	0%	975
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	066	EMPLOYEE TRAINING	0	142	0%	0	425	0%	1,700
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	614	750	82%	3,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	375	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	022	RENTS-LEASES OTHER THAN STAT	0	7,489	0%	21,813	22,468	97%	89,872
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	024	MAINT OTHER THAN BUILD-GRN	78	172	45%	329	516	64%	2,063
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	027	TRANSFERS TO DOIT	1,154	1,222	94%	1,154	3,667	31%	14,666
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	030	EQUIPMENT NEW REPLACEMENT	0	3,673	0%	82	11,020	1%	44,082
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	070	IN STATE TRAVEL REIMBURSEMEN	0	205	0%	50	614	8%	2,457
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	080	OUT OF STATE TRAVEL REIMB	0	292	0%	0	875	0%	3,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	234	AUTOPSY EXPENSE	45,084	53,172	85%	117,244	159,516	73%	638,066
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	022	RENTS-LEASES OTHER THAN STAT	0	120	0%	42	361	12%	1,442
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	026	ORGANIZATIONAL DUES	0	417	0%	0	1,250	0%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	027	TRANSFERS TO DOIT	2,308	2,444	94%	2,308	7,333	31%	29,332
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	028	TRANSFERS TO GENERAL SERVICE	424	944	45%	1,970	2,832	70%	11,328
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	040	INDIRECT COSTS	0	4,643	0%	0	13,930	0%	55,720
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	041	AUDIT FUND SET ASIDE	0	81	0%	0	244	0%	975
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	042	ADDITIONAL FRINGE BENEFITS	0	3,877	0%	0	11,631	0%	46,523
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	057	BOOKS PERIODICALS SUBSCRIPTI	0	417	0%	22	1,250	2%	5,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	066	EMPLOYEE TRAINING	250	113	222%	250	338	74%	1,350
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	070	IN STATE TRAVEL REIMBURSEMEN	234	592	40%	448	1,775	25%	7,100
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	080	OUT OF STATE TRAVEL REIMB	0	333	0%	0	1,000	0%	4,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	022	RENTS-LEASES OTHER THAN STAT	160	150	107%	320	450	71%	1,800
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	026	ORGANIZATIONAL DUES	0	83	0%	0	250	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	027	TRANSFERS TO DOIT	865	917	94%	865	2,750	31%	11,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	070	IN STATE TRAVEL REIMBURSEMEN	533	440	121%	1,144	1,320	87%	5,280
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	080	OUT OF STATE TRAVEL REIMB	0	99	0%	0	296	0%	1,185
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	027	TRANSFERS TO DOIT	289	306	94%	289	917	31%	3,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	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	066	EMPLOYEE TRAINING	0	83	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	83	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	125	0%	0	375	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	022	RENTS-LEASES OTHER THAN STAT	0	200	0%	0	600	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	289	306	94%	289	917	31%	3,667
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	066	EMPLOYEE TRAINING	0	417	0%	0	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	83	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	167	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	49,600	50,000	99%	148,378	150,000	99%	600,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	022	RENTS-LEASES OTHER THAN STAT	0	362	0%	674	1,086	62%	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	83	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	8,541	8,337	102%	8,541	25,010	34%	100,038
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	030	EQUIPMENT NEW REPLACEMENT	0	133	0%	0	400	0%	1,600
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	038	TECHNOLOGY-SOFTWARE	0	125	0%	0	375	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	066	EMPLOYEE TRAINING	0	225	0%	0	675	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	152	599	25%	198	1,796	11%	7,184
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	080	OUT OF STATE TRAVEL REIMB	0	83	0%	0	250	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	022	RENTS-LEASES OTHER THAN STAT	0	174	0%	84	521	16%	2,084
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	027	TRANSFERS TO DOIT	2,282	2,417	94%	2,282	7,250	31%	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	160	215	74%	160	644	25%	2,575
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	038	TECHNOLOGY-SOFTWARE	0	125	0%	0	375	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	897	375	239%	2,897	1,125	258%	4,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	066	EMPLOYEE TRAINING	0	475	0%	0	1,425	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	57	528	11%	500	1,584	32%	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	818	333	245%	818	1,000	82%	4,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	022	RENTS-LEASES OTHER THAN STAT	263	217	122%	908	650	140%	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	2,308	2,444	94%	2,308	7,333	31%	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	81	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	0	292	0%	0	875	0%	3,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	066	EMPLOYEE TRAINING	0	238	0%	0	713	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	60	421	14%	277	1,263	22%	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	133	0%	982	400	246%	1,600
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	67	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	738	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	125	0%	496	374	133%	1,496
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	026	ORGANIZATIONAL DUES	0	342	0%	4,053	1,025	395%	4,100
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	027	TRANSFERS TO DOIT	1,442	1,528	94%	1,442	4,583	31%	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	504	1,121	45%	2,340	3,362	70%	13,449
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	040	INDIRECT COSTS	0	2,583	0%	0	7,750	0%	31,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	041	AUDIT FUND SET ASIDE	0	50	0%	0	150	0%	601
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	042	ADDITIONAL FRINGE BENEFITS	0	2,282	0%	0	6,846	0%	27,385
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	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	208	0%	411	625	66%	2,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	022	RENTS-LEASES OTHER THAN STAT	0	63	0%	160	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	150	0%	1,500	450	333%	1,800
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	027	TRANSFERS TO DOIT	577	611	94%	577	1,833	31%	7,333
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	070	IN STATE TRAVEL REIMBURSEMEN	87	131	66%	370	392	95%	1,566
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	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	44,451	29,000	153%	165,052	87,000	190%	348,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	040	INDIRECT COSTS	0	147	0%	0	441	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	38	0%	0	38	0%	150
2011	010	20	Department Of Justice	020	Just

2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3468	FY 2007 Forensic Science Imprv	072	GRANTS FEDERAL	148	6,560	2%	443	19,679	2%	78,716
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	4,242	4,333	98%	16,866	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	040	INDIRECT COSTS	0	1,722	0%	0	5,167	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	146	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	703	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	066	EMPLOYEE TRAINING	0	417	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	28,950	8,333	347%	37,250	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	3,333	0%	5,275	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	107,994	0%	23,313	323,981	7%	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	4,332	3,750	116%	8,301	11,250	74%	45,000
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	4,167	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	42	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	040	INDIRECT COSTS	0	1,722	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	167	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	066	EMPLOYEE TRAINING	0	458	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	2,917	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	417	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	166,667	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	3,750	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	072	GRANTS FEDERAL	0	1,637	0%	7,000	4,912	143%	19,647
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	816	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	13	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	067	TRAINING OF PROVIDERS	325	3,333	10%	325	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	82	833	10%	82	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	4,000	5,005	80%	4,000	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	891	833	107%	891	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	041	AUDIT FUND SET ASIDE	0	29	0%	0	86	0%	342
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	30,186	0%	57,518	90,559	64%	362,237
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	072	GRANTS FEDERAL	5,804	29,166	20%	30,899	87,497	35%	349,988
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	040	INDIRECT COSTS	0	68	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	33	0%	0	100	0%	400
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4464	EUDL FFY 11	066	EMPLOYEE TRAINING	0	42	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	417	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	83	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	32,190	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	83	0%	0	250	0%	1,000
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	8	0%	0	25	0%	100
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4466	SDVRIP FFY 11	072	GRANTS FEDERAL	0	83,325	0%	0	249,975	0%	999,900
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	041	AUDIT FUND SET ASIDE	0	6	0%	0	19	0%	77
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	072	GRANTS FEDERAL	0	11,049	0%	2,409	33,147	7%	132,589
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	406	0%	0	1,219	0%	4,874
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	038	TECHNOLOGY-SOFTWARE	0	125	0%	0	375	0%	1,500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	040	INDIRECT COSTS	0	313	0%	0	939	0%	3,755
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	041	AUDIT FUND SET ASIDE	0	13	0%	0	38	0%	150
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	066	EMPLOYEE TRAINING	0	42	0%	0	125	0%	500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	072	GRANTS FEDERAL	0	6,550	0%	0	19,649	0%	78,595
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	Coverdell FFY 11	080	OUT OF STATE TRAVEL REIMB	0	83	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	040	INDIRECT COSTS	0	14	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	13	0%	0	38	0%	150
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4470	PSN FFY 11	066	EMPLOYEE TRAINING	0	42	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	83	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	12,266	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	83	0%	917	250	367%	1,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4472	PSN Ag FFY 11	040	INDIRECT COSTS	0	14	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	13	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	066	EMPLOYEE TRAINING	0	42	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	83	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	12,266	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	83	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	040	INDIRECT COSTS	0	14	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	42	0%	0	125	0%	500
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4474	Renetry FFY 11	066	EMPLOYEE TRAINING	0	42	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	83	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	41,403	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	83	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	041	AUDIT FUND SET ASIDE	0	3	0%	0	9	0%	36
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	072	GRANTS FEDERAL	0	3,042	0%	4,066	9,125	45%	36,501
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	040	INDIRECT COSTS	0	14	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	6	0%	0	19	0%	75
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4476	RSAT FFY 11	066	EMPLOYEE TRAINING	0	42	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	83	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	6,022	0%	0	18,066	0%	72,262
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	83	0%	0	250	0%	1,000
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	2	0%	0	6	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	1,772	0%	0	5,316	0%	21,264
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	833	0%	9,996	2,499	400%	9,996
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5012	RDVDC FFY 11	026	ORGANIZATIONAL DUES	0	417	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	040	INDIRECT COSTS	0	95	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	83	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	066	EMPLOYEE TRAINING	0	42	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	83	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	81,696	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	83	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	072	GRANTS FEDERAL	0	4,163	0%	0	12,488	0%	49,950
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	041	AUDIT FUND SET ASIDE	0	5	0%	0	15	0%	60
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5014	SAC FFY 11	072	GRANTS FEDERAL	0	4,995	0%	0	14,985	0%	59,940
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5016	SAFE FFY 11	026	ORGANIZATIONAL DUES	0	417	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	040	INDIRECT COSTS	0	95	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	83	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	066	EMPLOYEE TRAINING	0	42	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	83	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	81,696	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	83	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	026	ORGANIZATIONAL DUES	0	125	0%	0	375	0%	1,500
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	17	0%	0	50	0%	200
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	072	GRANTS FEDERAL	766	67,487	1%	200,987	202,460	99%	809,838
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5020	VAWA FFY 11	026	ORGANIZATIONAL DUES	0	417	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	040	INDIRECT COSTS	0	367	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	125	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	066	EMPLOYEE TRAINING	0	42	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	4,167	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	83	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	118,883	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	83	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	026	ORGANIZATIONAL DUES	0	125	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	041	AUDIT FUND SET ASIDE	0	74	0%	0	222	0%	888
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	072	GRANTS FEDERAL	10,778	73,838	15%	365,195	221,514	165%	886,057
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5027	VOCA FFY 11	026	ORGANIZATIONAL DUES	0	417	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	040	INDIRECT COSTS	0	367	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	208	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	066	EMPLOYEE TRAINING	0	42	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	4,167	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	83	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	202,133	0%	4,214	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	83	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	040	INDIRECT COSTS	0	46	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	57	0%	0	170	0%	680
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5058	BYRNE FFY 08	072	GRANTS FEDERAL	0	56,589	0%	1,047	169,766	1%	679,063
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	9	0%	0	28	0%	110
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	072	GRANTS FEDERAL	0	9,198	0%	14,555	27,594	53%	110,375
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	072	GRANTS FEDERAL	7	10,752	0%	66,936	32,256	208%	129,022
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	027	TRANSFERS TO DOIT	289	367	79%	289	1,102	26%	4,407
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	040	INDIRECT COSTS	0	752	0%	0	2,255	0%	9,020
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	070	IN STATE TRAVEL REIMBURSEMEN	77	740	10%	304	2,220	14%	8,878
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	080	OUT OF STATE TRAVEL REIMB	0	833	0%	87	2,500	3%	10,000
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	041	AUDIT FUND SET ASIDE	0	13	0%	0	38	0%	150
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	072	GRANTS FEDERAL	0	25,583	0%	31,883	76,749	42%	306,995
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	072	GRANTS FEDERAL	0	515	0%	0	1,544	0%	6,178
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	040	INDIRECT COSTS	0

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	342	0%	0	1,025	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	1,417	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	1,200	0%	0	3,599	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	1,177	6,279	19%	1,177	18,836	6%	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	2,120	628	338%	2,120	1,883	113%	7,531
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	9083	FY09 DTF Earmark	041	AUDIT FUND SET ASIDE	0	63	0%	0	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	62,438	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	60	0%	0	181	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	24,891	60,218	41%	146,009	180,653	81%	722,613
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	379	0%	0	1,136	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	038	TECHNOLOGY-SOFTWARE	0	136	0%	0	409	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	6,751	0%	0	20,254	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	323	0%	0	969	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	1,893	0%	0	5,678	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	417	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	346	1,038	33%	893	3,114	29%	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	88,586	503,458	18%	264,645	1,510,374	18%	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	1,742	1,293	135%	2,282	3,878	59%	15,513
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	041	AUDIT FUND SET ASIDE	0	31	0%	0	92	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	10,040	30,785	33%	83,458	92,354	90%	369,415
2011	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2099	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	041	AUDIT FUND SET ASIDE	0	0	0%	0	1	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	1,338	152	880%	1,338	456	293%	1,825
2011		20	Department Of Justice	020	Justice Dept Of	ALL OTHER				CATEGORY TOTALS			1,148,583	2,694,185	43%	3,349,285	8,082,556	41%	32,330,226
2011		20	Department Of Justice	020	Justice Dept Of	AGENCY TOTALS							2,092,222	3,878,850	54%	6,650,794	11,636,549	57%	46,546,194
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	010	PERSONAL SERVICES PERM CLASS	6,885	7,459	92%	24,098	22,376	108%	89,504
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,651	91%	24,394	22,952	106%	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	11,685	13,551	86%	40,898	40,654	101%	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	9,781	91%	31,277	29,342	107%	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	0	9,320	0%	0	27,959	0%	111,836
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	116,345	143,540	81%	407,099	430,621	95%	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	9,455	10,464	90%	33,091	31,392	105%	125,569
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	010	PERSONAL SERVICES PERM CLASS	3,288	3,918	84%	11,508	11,753	98%	47,010
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	010	PERSONAL SERVICES PERM CLASS	104,551	116,631	90%	363,593	349,892	104%	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	7,551	92%	24,394	22,652	108%	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	14,077	15,452	91%	49,325	46,355	106%	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	12,486	90%	39,333	37,457	105%	149,827
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2319	Copy Center	010	PERSONAL SERVICES PERM CLASS	7,010	7,669	91%	24,533	23,006	107%	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	55,099	63,288	87%	189,488	189,864	100%	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	30,546	36,634	83%	106,748	109,903	97%	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	39,123	44,160	89%	134,246	132,480	101%	529,919
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	010	PERSONAL SERVICES PERM CLASS	6,865	7,828	88%	24,026	23,484	102%	93,934
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	010	PERSONAL SERVICES PERM CLASS	5,861	6,374	92%	20,512	19,122	107%	76,486
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	010	PERSONAL SERVICES PERM CLASS	151,317	178,664	85%	522,879	535,991	98%	2,143,962
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	019	HOLIDAY PAY	-1,151	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	010	PERSONAL SERVICES PERM CLASS	135,593	163,662	83%	494,363	490,986	101%	1,963,942
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	010	PERSONAL SERVICES PERM CLASS	64,242	76,616	84%	232,181	229,849	101%	919,395
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	010	PERSONAL SERVICES PERM CLASS	92,403	108,386	85%	336,810	325,158	104%	1,300,630
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	010	PERSONAL SERVICES PERM CLASS	66,325	79,442	83%	256,659	238,325	108%	953,300
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,872	90%	28,098	26,616	106%	106,464
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	010	PERSONAL SERVICES PERM CLASS	4,531	5,209	87%	15,857	15,628	101%	62,513
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	019	HOLIDAY PAY	-227	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	010	PERSONAL SERVICES PERM CLASS	7,785	8,431	92%	27,248	25,294	108%	101,176
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	010	PERSONAL SERVICES PERM CLASS	2,384	3,314	72%	8,342	9,941	84%	39,765
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	010	PERSONAL SERVICES PERM CLASS	46,478	52,134	89%	162,674	156,428	104%	625,710
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	019	HOLIDAY PAY	-2,006	0	0%	0	0	0%	0
2011	015	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.It	010	PERSONAL SERVICES PERM CLASS	11,464	15,606	73%	40,124	46,818	86%	187,272
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	010	PERSONAL SERVICES PERM CLASS	9,171	10,107	91%	29,129	30,320	96%	121,280
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	010	PERSONAL SERVICES PERM CLASS	188,798	228,402	83%	684,053	685,206	100%	2,740,825
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	019	HOLIDAY PAY	-8,662	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	010	PERSONAL SERVICES PERM CLASS	22,697	23,450	97%	77,122	70,350	110%	281,401
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	019	HOLIDAY PAY	-1,012	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	010	PERSONAL SERVICES PERM CLASS	25,821	30,774	84%	94,538	92,322	102%	369,289
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	019	HOLIDAY PAY	-1,053	0	0%	0	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	010	PERSONAL SERVICES PERM CLASS	81,770	90,204	91%	285,215	270,612	105%	1,082,446
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	010	PERSONAL SERVICES PERM CLASS	973,374	1,159,086	84%	3,397,250	3,477,257	98%	13,909,028
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	8,847	91%	28,098	26,541	106%	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	56,084	62,500	90%	107,778	187,500	57%	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	7,410	8,317	89%	26,260	24,951	105%	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	305,622	241,667	126%	1,060,892	725,000	146%	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	-258	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	221,071	248,905	89%	754,711	746,716	101%	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	10,638	11,667	91%	22,955	35,000	66%	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	65,857	84,157	78%	244,398	252,470	97%	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	112,465	121,074	93%	393,232	363,221	108%	1,452,883
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	4215	NHH Security	010	PERSONAL SERVICES PERM CLASS	35,115	42,034	84%	118,470	126,101	94%	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	1,447	1,667	87%	2,848	5,000	57%	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	5,604	6,071	92%	19,614	18,213	108%	72,852
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	5076	DPS Livescan	010	PERSONAL SERVICES PERM CLASS	10,148	9,880	103%	32,000	29,640	108%	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	264,270	333,863	79%	961,658	1,001,588	96%	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	7,072	7,917	89%	19,582	23,750	82%	95,000
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	4,532	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	8239	Urine Testing Lab	010	PERSONAL SERVICES PERM CLASS	25,182	27,101	93%	87,691	81,304	108%	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	51,480	61,820	83%	193,284	185,459	104%	741,835
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	12,816	13,868	92%	44,456	41,604	108%	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	860	667	129%	1,821	2,000	91%	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	62,922	69,502	91%	219,177	208,505	105%	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	7,043	92%	22,593	21,129	107%	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	2,748	1,833	150%	5,665	5,500	103%	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	8,986	9,811	92%	31,087	29,433	106%	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	449	117	385%	449	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	12,219	13,477	91%	42,601	40,430	105%	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	2,250	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	8,697	92%	28,098	26,091	108%	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	110,981	144,770	77%	397,286	434,311	91%	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	6,993	92%	22,593	20,979	108%	83,917
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	2,056	2,815	73%	8,988	8,444	106%	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	2,792	3,024	92%	9,770	9,072	108%	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	2,912	849	343%	10,190	2,548	400%	10,190
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	263	0%	1,580	790	200%	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	10,930	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	9,102	18,254	50%	31,857	54,763	58%	219,053
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	355,133	425,672	83%	1,255,192	1,277,015	98%	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	8,747	92%	28,098	26,241	107%	104,964
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	6,246	7,250	86%	12,673	21,750	58%	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	140,825	160,105	88%	489,492	480,316	102%	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	7,576	92%	24,394	22,727	107%	90,906
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	4,526	92%	14,622	13,577	108%	54,309
2011	010	23	Department Of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	010	PERSONAL SERVICES PERM CLASS	59,932	70,680	85%	209,762	212,039	99%	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	8,299	91%	26,571	24,898	107%	99,591
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	23,489	27,409	86%	85,371	82,228	104%	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	17,590	23,492	75%	61,689	70,475	88%	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	0	10,971	0%	0	32,912	0%	131,646
2011	010	23	Department Of Safety	023	Saf

2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2340	Division Of State Police	4003	Traffic Bureau	050	PERSONAL SERVICE TEMP APPOIN	8,917	8,333	107%	28,532	25,000	114%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2340	Division Of State Police	4005	Auxiliary Police	050	PERSONAL SERVICE TEMP APPOIN	649	4,417	15%	9,850	13,250	74%	53,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2340	Division Of State Police	4019	Criminal Records	050	PERSONAL SERVICE TEMP APPOIN	0	1,667	0%	0	5,000	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2340	Division Of State Police	5412	Detective Bureau	050	PERSONAL SERVICE TEMP APPOIN	2,948	7,024	42%	10,220	21,071	49%	84,285
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2340	Division Of State Police	8239	Urine Testing Lab	050	PERSONAL SERVICE TEMP APPOIN	3,179	3,333	95%	12,060	10,000	121%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2340	Division Of State Police	8241	Toxicology Lab	050	PERSONAL SERVICE TEMP APPOIN	3,739	2,333	160%	7,793	7,000	111%	28,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2350	Division Of Safety Services	5001	Watercraft Safety	050	PERSONAL SERVICE TEMP APPOIN	70,628	44,167	160%	428,177	132,500	323%	530,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2350	Division Of Safety Services	5003	Aerial Lift Safety	050	PERSONAL SERVICE TEMP APPOIN	1,782	2,333	76%	4,358	7,000	62%	28,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	050	PERSONAL SERVICE TEMP APPOIN	60,820	46,667	130%	61,517	140,000	44%	560,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	050	PERSONAL SERVICE TEMP APPOIN	0	6,667	0%	0	20,000	0%	80,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	050	PERSONAL SERVICE TEMP APPOIN	0	1,250	0%	0	3,750	0%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	050	PERSONAL SERVICE TEMP APPOIN	0	3,000	0%	451	9,000	5%	36,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	050	PERSONAL SERVICE TEMP APPOIN	0	2,917	0%	552	8,750	6%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	050	PERSONAL SERVICE TEMP APPOIN	1,280	1,983	65%	4,976	5,950	84%	23,800
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	050	PERSONAL SERVICE TEMP APPOIN	0	667	0%	0	2,000	0%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	4381	FY08 PDMC	050	PERSONAL SERVICE TEMP APPOIN	0	1,333	0%	0	4,000	0%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	2,500	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	2,500	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	2,500	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	2,500	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	2,500	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	2,500	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	2,500	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	050	PERSONAL SERVICE TEMP APPOIN	0	1,000	0%	0	3,000	0%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2365	Emergency Communications	1395	Bur Of Emergency Communication	050	PERSONAL SERVICE TEMP APPOIN	8,526	15,000	57%	26,579	45,000	59%	180,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	050	PERSONAL SERVICE TEMP APPOIN	55,737	51,008	109%	121,814	153,025	80%	612,100
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	050	PERSONAL SERVICE TEMP APPOIN	0	4,993	0%	0	14,978	0%	59,910
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	4,993	0%	0	14,978	0%	59,910
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	050	PERSONAL SERVICE TEMP APPOIN	3,759	25,833	15%	41,565	77,500	54%	310,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2380	Fire Safety	5002	Fire Safety Administration	050	PERSONAL SERVICE TEMP APPOIN	10,139	10,625	95%	32,294	31,875	101%	127,500
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2380	Fire Safety	5005	Electrical Safety	050	PERSONAL SERVICE TEMP APPOIN	0	167	0%	0	500	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2380	Fire Safety	5008	Manufactured Housing Program	050	PERSONAL SERVICE TEMP APPOIN	171	2,000	9%	486	6,000	8%	24,000
2011	010	23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTAL	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	050	PERSONAL SERVICE TEMP APPOIN	0	1,250	0%	0	3,750	0%	15,000
2011		23	Department Of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			288,596	372,017	78%	1,041,429	1,116,052	93%	4,464,206
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	018	OVERTIME	0	1,667	0%	0	5,000	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	018	OVERTIME	1,134	1,657	68%	3,758	4,970	76%	19,881
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	018	OVERTIME	257	367	70%	892	1,100	81%	4,400
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	018	OVERTIME	0	166	0%	0	498	0%	1,992
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	018	OVERTIME	0	29	0%	0	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	366	6,250	6%	1,577	18,750	8%	75,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	018	OVERTIME	0	2,500	0%	0	7,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	018	OVERTIME	0	3,333	0%	0	10,000	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	273	833	33%	1,629	2,500	65%	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	417	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	2,245	2,072	108%	9,621	6,215	155%	24,858
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2316	Central Maintenance	018	OVERTIME	0	750	0%	1,156	2,250	51%	9,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	018	OVERTIME	0	133	0%	249	400	62%	1,600
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2319	Copy Center	018	OVERTIME	0	167	0%	578	500	116%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	2320	Equipment Control	018	OVERTIME	470	1,493	31%	4,974	4,479	111%	17,915
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	3110	Road Toll Administration	018	OVERTIME	1,083	917	118%	5,156	2,750	187%	11,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2320	Division Of Administration	3120	Road Toll Audit	018	OVERTIME	2,278	333	683%	2,346	1,000	235%	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	1,498	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	314	375	84%	686	1,125	61%	4,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	018	OVERTIME	0	58	0%	0	175	0%	700
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	018	OVERTIME	3,804	8,333	46%	14,723	25,000	59%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	018	OVERTIME	16,828	15,250	110%	58,258	45,750	127%	183,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	018	OVERTIME	6,711	2,083	322%	16,193	6,250	259%	25,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	018	OVERTIME	3,403	8,333	41%	7,221	25,000	29%	100,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	018	OVERTIME	1,422	158	898%	1,422	475	299%	1,900
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	018	OVERTIME	611	883	69%	2,352	2,650	89%	10,600
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3109	Internat. RegistratN Program	018	OVERTIME	224	542	41%	544	1,625	33%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting Systm	018	OVERTIME	850	0	0%	850	0	0%	0
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	018	OVERTIME	2,841	4,083	70%	3,621	12,250	30%	49,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	018	OVERTIME	0	500	0%	0	1,500	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7409	Prism Grant FFY 2011	018	OVERTIME	0	1,500	0%	0	4,500	0%	18,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	018	OVERTIME	0	417	0%	0	1,250	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7442	FY 09 CDLIS Data Improvement	018	OVERTIME	0	667	0%	0	2,000	0%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7443	FFY 2010 CDLIS Data Improvemen	018	OVERTIME	0	2,917	0%	0	8,750	0%	35,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	018	OVERTIME	0	2,500	0%	0	7,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	018	OVERTIME	0	2,500	0%	0	7,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	018	OVERTIME	1,148	833	138%	5,626	2,500	225%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7467	FY 2011 DMV Crash Data	018	OVERTIME	0	833	0%	0	2,500	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	018	OVERTIME	0	65	0%	0	194	0%	777
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	018	OVERTIME	0	417	0%	0	1,250	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	018	OVERTIME	0	333	0%	0	1,000	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	018	OVERTIME	0	500	0%	0	1,500	0%	6,000
2011	015	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	018	OVERTIME	0	583	0%	0	1,750	0%	7,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	018	OVERTIME	347	542	64%	1,633	1,625	100%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	018	OVERTIME	11,809	4,583	258%	13,744	13,750	100%	55,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	018	OVERTIME	4,198	3,083	136%	12,994	9,250	140%	37,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	018	OVERTIME	762	3,083	25%	1,073	9,250	12%	37,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	018	OVERTIME	17,465	5,500	318%	39,528	16,500	240%	66,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	018	OVERTIME	-1,387	5,500	-25%	59	16,500	0%	66,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3107	FY 09 Border Enforcement	018	OVERTIME	0	3,417	0%	0	10,250	0%	41,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	018	OVERTIME	5,950	3,887	153%	5,950	11,661	51%	46,644
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	018	OVERTIME	0	4,167	0%	0	12,500	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	018	OVERTIME	0	1,000	0%	0	3,000	0%	12,000
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	383	0%	1,643	1,150	143%	4,600
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3127	FY 2010 Backlog Reduction Pro	018	OVERTIME	0	542	0%	0	1,625	0%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4001	Communications Section	018	OVERTIME	6,601	4,167	158%	15,503	12,500	124%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4003	Traffic Bureau	018	OVERTIME	40,758	66,667	61%	191,944	200,000	96%	800,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4010	Enforcement	018	OVERTIME	-480	12,500	-4%	31,818	37,500	85%	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	21,268	9,583	222%	84,548	28,750	294%	115,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	018	OVERTIME	23,759	58,333	41%	134,806	175,000	77%	700,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4019	Criminal Records	018	OVERTIME	4,920	7,917	62%	20,905	23,750	88%	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	56	417	13%	242	1,250	19%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4215	NHH Security	018	OVERTIME	4,486	6,494	69%	18,204	19,481	93%	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	13,574	45,981	30%	18,012	137,943	13%	551,770
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	018	OVERTIME	12,853	1,568	820%	15,704	4,703	334%	18,810
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4690	Dare-Donations	018	OVERTIME	0	250	0%	0	750	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5412	Detective Bureau	018	OVERTIME	-8,963	12,500	-72%	29,820	37,500	80%	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	9,657	19,251	50%	26,185	57,754	45%	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	6,266	5,500	114%	18,941	16,500	115%	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	19,891	5,833	341%	47,710	17,500	273%	70,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	018	OVERTIME	0	5,833	0%	0	17,500	0%	70,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	018	OVERTIME	11,227	5,417	207%	29,599	16,250	182%	65,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	018	OVERTIME	0	5,417	0%	0	16,250	0%	65,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	018	OVERTIME	0	208	0%	26	625	4%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8241	Toxicology Lab	018	OVERTIME	180	833	22%	180	2,500	7%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter Patr	018	OVERTIME	6,955	1,710	407%	20,793	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	-1,228	708	-173%	5,549	2,125	261%	8,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	018	OVERTIME	4,280	5,425	79%	28,734	16,275	177%	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	1,350	1,407	96%	4,776	4,220	113%	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	672	917	73%	2,328	2,750	85%	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	10,175	11,667	87%	29,839	35,000	85%	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	1,583	0%	0	4,750	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	186	1,250	15%	1,161	3,750	31%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	018	OVERTIME	0	792	0%	690	2,375	29%	9,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	018	OVERTIME	875	417

2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5002	Fire Safety Administration	018	OVERTIME	5,226	7,333	71%	27,331	22,000	124%	88,000
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5005	Electrical Safety	018	OVERTIME	1,200	542	222%	3,189	1,625	196%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5006	Mechanical Safety	018	OVERTIME	1,316	1,250	105%	3,816	3,750	102%	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	1,111	2,885	39%	6,384	8,654	74%	34,614
2011	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			294,840	446,035	66%	1,085,637	1,338,106	81%	5,352,424
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	060	BENEFITS	0	432	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	4,613	4,896	94%	14,462	14,688	98%	58,751
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	060	BENEFITS	602	667	90%	2,070	2,002	103%	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	8,408	9,336	90%	26,428	28,007	94%	112,029
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	060	BENEFITS	69,719	80,824	86%	219,857	242,472	91%	969,888
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	060	BENEFITS	4,177	4,543	92%	13,392	13,629	98%	54,517
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	060	BENEFITS	19	44	44%	19	132	15%	526
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	060	BENEFITS	68	1,236	6%	293	3,707	8%	14,828
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3087	Interoperability Grant	060	BENEFITS	0	494	0%	0	1,483	0%	5,931
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	060	BENEFITS	0	663	0%	0	1,989	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	2,016	2,358	86%	6,370	7,073	90%	28,291
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	060	BENEFITS	0	781	0%	0	2,344	0%	9,374
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2310	Business Office	060	BENEFITS	60,464	66,008	92%	190,985	198,023	96%	792,091
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2316	Central Maintenance	060	BENEFITS	8,435	9,086	93%	27,286	27,257	100%	109,027
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	060	BENEFITS	6,472	6,299	103%	20,506	18,897	109%	75,586
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2319	Copy Center	060	BENEFITS	3,738	4,857	77%	12,033	14,571	83%	58,283
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2320	Equipment Control	060	BENEFITS	31,160	34,399	91%	98,432	103,197	95%	412,788
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3110	Road Toll Administration	060	BENEFITS	20,582	20,704	99%	64,881	62,111	104%	248,442
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3120	Road Toll Audit	060	BENEFITS	20,860	19,954	105%	63,998	59,863	107%	239,451
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	060	BENEFITS	0	350	0%	0	1,050	0%	4,200
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	060	BENEFITS	4,441	4,899	91%	13,958	14,698	95%	58,792
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2302	ENHanced Emissions - Admin	060	BENEFITS	1,663	1,856	90%	5,536	5,567	99%	22,269
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	060	BENEFITS	99,895	117,551	85%	317,174	352,652	90%	1,410,606
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	060	BENEFITS	86,476	109,985	79%	278,567	329,955	84%	1,319,818
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	060	BENEFITS	44,773	47,072	95%	142,182	141,217	101%	564,867
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	060	BENEFITS	62,576	73,948	85%	200,309	221,845	90%	887,378
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	060	BENEFITS	0	34	0%	69	102	68%	406
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	41,225	48,346	85%	135,296	145,039	93%	580,154
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	060	BENEFITS	2,148	3,266	66%	7,169	9,797	73%	39,188
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	060	BENEFITS	6,096	4,983	122%	19,158	14,949	128%	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	606	2,499	24%	1,724	7,498	23%	29,993
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	060	BENEFITS	25,414	29,652	86%	81,206	88,955	91%	355,821
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	290	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	552	0%	0	1,655	0%	6,619
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	82	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	132	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	577	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	590	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	590	0%	0	1,770	0%	7,078
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	211	165	128%	1,031	494	209%	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	165	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	13	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	82	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	66	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	99	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 Invent.II	060	BENEFITS	7,082	8,694	81%	22,308	26,083	86%	104,333
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	060	BENEFITS	6,880	8,702	79%	24,778	26,105	95%	104,419
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	060	BENEFITS	103,435	126,152	82%	340,600	378,456	90%	1,513,823
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	665	610	109%	2,504	1,829	137%	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	14,040	15,043	93%	42,621	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	3,384	1,153	294%	8,007	3,458	232%	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	12,860	15,902	81%	42,800	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	716	0%	0	2,148	0%	8,593
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	060	BENEFITS	1,247	873	143%	1,247	2,620	48%	10,480
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3116	FFY 2010 High Priority Grant	060	BENEFITS	0	873	0%	0	2,620	0%	10,480
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	060	BENEFITS	0	210	0%	0	629	0%	2,516
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	060	BENEFITS	0	330	0%	303	989	31%	3,954
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	060	BENEFITS	0	107	0%	0	321	0%	1,285
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4001	Communications Section	060	BENEFITS	43,575	47,141	92%	137,486	141,422	97%	565,689
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4003	Traffic Bureau	060	BENEFITS	534,119	609,536	88%	1,697,425	1,828,609	93%	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	50	338	15%	814	1,014	80%	4,055
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4008	Outside Details	060	BENEFITS	67,793	36,954	183%	234,161	110,861	212%	443,443
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4010	Enforcement	060	BENEFITS	111,289	127,634	87%	354,665	382,901	93%	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	4,441	2,009	221%	17,660	6,026	293%	24,104
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	060	BENEFITS	6,947	12,227	57%	30,917	36,680	84%	146,720
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4019	Criminal Records	060	BENEFITS	42,539	53,003	80%	137,600	159,008	87%	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	56,359	59,581	95%	178,643	178,743	100%	714,970
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4215	NHH Security	060	BENEFITS	18,906	24,256	78%	61,568	72,767	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	2,808	9,638	29%	3,632	28,913	13%	115,651
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	060	BENEFITS	2,694	329	820%	3,292	986	334%	3,944
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	060	BENEFITS	3,260	3,310	98%	10,303	9,931	104%	39,725
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4690	Dare-Donations	060	BENEFITS	0	53	0%	0	158	0%	630
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5076	DHHS Livescan	060	BENEFITS	6,986	7,061	99%	21,259	21,183	100%	84,731
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5412	Detective Bureau	060	BENEFITS	128,015	169,259	76%	433,195	507,777	85%	2,031,108
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	060	BENEFITS	1,794	6,468	28%	4,864	19,404	25%	77,618
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7474	REAP FFY 2011	060	BENEFITS	0	2,920	0%	0	8,761	0%	35,042
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	060	BENEFITS	1,309	1,153	114%	3,945	3,459	114%	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	4,157	1,223	340%	9,971	3,668	272%	14,672
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	060	BENEFITS	0	1,223	0%	0	3,668	0%	14,672
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	060	BENEFITS	2,353	1,135	207%	6,199	3,406	182%	13,624
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7482	DWI Patrols FFY 2011	060	BENEFITS	0	1,135	0%	0	3,406	0%	13,624
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	060	BENEFITS	11,689	12,533	93%	37,499	37,599	100%	150,396
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8241	Toxicology Lab	060	BENEFITS	26,989	30,614	88%	88,954	91,843	97%	367,370
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	9069	NHSP Statewide DWI Hunter Patr	060	BENEFITS	1,449	335	432%	4,341	1,006	431%	4,025
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	060	BENEFITS	6,354	6,575	97%	21,546	19,725	109%	78,899
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	060	BENEFITS	40,462	40,082	101%	146,258	120,245	122%	480,981
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	060	BENEFITS	6,100	6,418	95%	18,964	19,254	98%	77,014
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	060	BENEFITS	12,729	14,662	87%	29,978	43,987	68%	175,947
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	2,332	2,422	96%	7,055	7,265	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	60,014	75,467	80%	192,009	226,402	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	409	0%	0	1,226	0%	4,903
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	060	BENEFITS	1,242	2,439	51%	4,137	7,317	57%	29,268
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	060	BENEFITS	0	380	0%	237	1,139	21%	4,556
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	060	BENEFITS	163	82	197%	186	247	75%	989
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	112	0%	0	336	0%	1,344
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	060	BENEFITS	-163	16	-991%	197	49	400%	197
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	060	BENEFITS	1,874	2,364	79%	6,097	7,091	86%	28,364
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	060	BENEFITS	0	84	0%	0	252	0%	1,008
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	060	BENEFITS	0	118	0%	0	355	0%	1,421
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	060	BENEFITS	0	17	0%	0	50	0%	198
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	060	BENEFITS	0	80	0%	0	241	0%	962
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	060	BENEFITS	0	80	0%	0	241	0%	963
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	060	BENEFITS	0	80	0%	0	241	0%	963
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	060	BENEFITS	0	80	0%	0	241	0%	962
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	060	BENEFITS	618	474	130%	2,140	1,422	150%	5,688
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	060	BENEFITS	0	132	0%	640	395	162%	1,580
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	060	BENEFITS	101	7,143	1%	128	21,428	1%	85,711
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	060	BENEFITS	0	130	0%	0	391	0%	1,562
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	060	BENEFITS	0	17	0%	0	50	0%	198
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	060	BENEFITS	0	80	0%	0	241	0%	962
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	060	BENEFITS	3,469	9,342	37%	11,251	28,025	40%	112,100
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	060	BENEFITS	0	250	0%	89	750	12%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	060	BENEFITS	0	123	0%	0	370	0%	1,480
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	060	BENEFITS	221,836	252,914	88%	703,853	758,742	93%	3,034,968
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	060	BENEFITS	88,294	98,016	90%	271,624	294,048	92%	1,176,193
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	060	BENEFITS	0	382	0%	32	1,146	3%	4,583
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	060	BENEFITS	0	382	0%	0	1,146	0%	4,583
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	060	BENEFITS	288	1,976	15%	3,180	5,929	54%	23,715
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	060	BENEFITS	0	121	0%	0	364	0%	1,456
2011	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	4189

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	8,333	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	25,000	0%	0	75,000	0%	300,000
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	6,667	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	1,250	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	5,417	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	3,333	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	3,333	0%	0	10,000	0%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2330	Division Of Motor Vehicles	7462	FFY09 Technology Grant	046	CONSULTANTS	0	2,500	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	2,500	0%	0	7,500	0%	30,000
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	6,667	0%	0	20,000	0%	80,000
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	706	0%	6,810	2,117	322%	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	100	0%	0	301	0%	1,205
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	046	CONSULTANTS	0	458,940	0%	155,333	1,376,820	11%	5,507,281
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2340	Division Of State Police	4690	Dare-Donations	046	CONSULTANTS	0	42	0%	105	125	84%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	046	CONSULTANTS	157	6,292	2%	596	24,875	2%	99,498
2011	010	23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	046	CONSULTANTS	0	1,083	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	4,167	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	2,500	0%	0	7,500	0%	30,000
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	3,750	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	1,667	0%	0	5,000	0%	20,000
2011		23	Department Of Safety	023	Safety Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			157	746,786	0%	162,844	2,240,359	7%	8,961,436
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	020	CURRENT EXPENSES	0	833	0%	0	2,500	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	42	0%	0	125	0%	500
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	614	2,180	28%	1,870	6,541	29%	26,164
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	020	CURRENT EXPENSES	2,677	5,730	47%	5,782	17,190	34%	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	0	220	0%	204	660	31%	2,640
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	020	CURRENT EXPENSES	0	295	0%	0	884	0%	3,538
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	020	CURRENT EXPENSES	0	1,373	0%	0	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	1,373	0%	0	4,119	0%	16,475
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	020	CURRENT EXPENSES	0	1,146	0%	0	3,438	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	648	0%	75	1,945	4%	7,778
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4192	Hls Exercise Grants	020	CURRENT EXPENSES	0	21	0%	0	63	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	020	CURRENT EXPENSES	1,032	1,159	89%	1,366	3,477	39%	13,907
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	020	CURRENT EXPENSES	0	1,373	0%	0	4,119	0%	16,475
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	020	CURRENT EXPENSES	0	2,083	0%	0	6,250	0%	25,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	7483	Video Arraignment Grant	020	CURRENT EXPENSES	151	298	51%	495	895	55%	3,578
2011	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	020	CURRENT EXPENSES	0	136	0%	287	407	71%	1,627
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2310	Business Office	020	CURRENT EXPENSES	1,074	3,258	33%	2,986	9,775	31%	39,100
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2316	Central Maintenance	020	CURRENT EXPENSES	2,681	1,881	143%	2,921	5,642	52%	22,567
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	020	CURRENT EXPENSES	74	691	11%	102	2,073	5%	8,293
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2319	Copy Center	020	CURRENT EXPENSES	-1,060	1,356	-78%	-2,888	4,068	-71%	16,270
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2320	Equipment Control	020	CURRENT EXPENSES	2,265	5,455	42%	6,393	16,365	39%	65,459
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2325	Warehouse Expenses	020	CURRENT EXPENSES	-8,017	3,839	-209%	-1,594	11,518	-14%	46,074
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	2328	Postage	020	CURRENT EXPENSES	-47,140	6,667	-707%	-3,779	20,000	-19%	80,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	020	CURRENT EXPENSES	0	250	0%	0	750	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3110	Road Toll Administration	020	CURRENT EXPENSES	306	13,884	2%	1,506	41,652	4%	166,609
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	3120	Road Toll Audit	020	CURRENT EXPENSES	801	816	98%	1,549	2,447	63%	9,786
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	020	CURRENT EXPENSES	0	644	0%	0	1,932	0%	7,729
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	020	CURRENT EXPENSES	21,314	8,684	245%	21,428	26,053	82%	104,210
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2302	ENforced Emissions - Admin	020	CURRENT EXPENSES	342	1,712	20%	953	5,135	19%	20,539
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	020	CURRENT EXPENSES	10,499	29,801	35%	22,125	89,402	25%	357,607
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	020	CURRENT EXPENSES	23,719	44,244	54%	40,248	132,731	30%	530,924
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	020	CURRENT EXPENSES	13,627	26,939	51%	31,712	80,818	39%	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	11,090	19,505	57%	21,164	58,514	36%	234,057
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	020	CURRENT EXPENSES	15	217	7%	164	650	25%	2,600
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3098	Credit Card Fees	020	CURRENT EXPENSES	15,136	15,417	98%	52,952	46,250	114%	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	567	4,317	13%	4,040	12,952	31%	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	536	756	71%	656	2,267	29%	9,069
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	3109	InternatL RegistratN Program	020	CURRENT EXPENSES	3,528	3,072	115%	4,310	9,216	47%	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	134	646	21%	134	1,938	7%	7,750
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	020	CURRENT EXPENSES	4,397	7,535	58%	7,268	22,606	32%	90,423
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	020	CURRENT EXPENSES	0	208	0%	0	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	208	0%	0	625	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	020	CURRENT EXPENSES	0	833	0%	0	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	417	0%	0	1,250	0%	5,000
2011	015	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	020	CURRENT EXPENSES	46,002	125,840	37%	149,647	377,520	40%	1,510,080
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	4,369	14,491	30%	23,916	43,473	55%	173,893
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	1	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	19,632	22,110	89%	34,898	66,329	53%	265,315
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	1,426	1,791	80%	3,313	5,374	62%	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	787	2,766	28%	787	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	2,364	2,921	81%	4,977	8,763	57%	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	63	4,753	1%	63	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	4,361	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	3114	FFY 09 High Priority Grant	020	CURRENT EXPENSES	0	280	0%	1,080	839	129%	3,356
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3123	FFY 2010 Convicted Offender Pr	020	CURRENT EXPENSES	0	3,125	0%	0	9,375	0%	37,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	020	CURRENT EXPENSES	4,875	2,688	181%	5,876	8,063	73%	32,250
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3127	FY 2010 Backlog Reduction Pro	020	CURRENT EXPENSES	0	1,458	0%	0	4,375	0%	17,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	020	CURRENT EXPENSES	0	4,967	0%	0	14,900	0%	59,600
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4001	Communications Section	020	CURRENT EXPENSES	23,453	29,724	79%	60,606	89,172	68%	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	56,034	109,170	51%	231,722	327,509	71%	1,310,035
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	13,779	16,639	83%	20,743	49,916	42%	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	200,281	110,897	181%	318,410	332,691	96%	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	17,594	18,642	94%	30,897	55,925	55%	223,701
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	5,167	0%	13,188	15,500	85%	62,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	020	CURRENT EXPENSES	0	0	0%	-500	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	14,062	7,358	191%	23,448	22,073	106%	88,291
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4018	In-Service Training	020	CURRENT EXPENSES	0	9,690	0%	0	29,071	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	5,257	42,299	12%	88,108	126,888	69%	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	-989	6,852	-14%	3,181	20,555	15%	82,219
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	020	CURRENT EXPENSES	0	3,750	0%	0	11,250	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	473	1,492	32%	929	4,475	21%	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	1,512	2,532	60%	1,607	7,596	21%	30,385
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	020	CURRENT EXPENSES	0	74	0%	0	223	0%	892
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%	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	4,583	3,567	129%	19,887	10,700	186%	42,800
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	417	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	21,962	28,523	77%	48,159	85,568	56%	342,271
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	2,875	0%	0	8,625	0%	34,500
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	5,479	7,205	76%	8,219	21,616	38%	86,462
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	14,231	12,490	114%	33,484	37,469	89%	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	5,745	9,100	63%	27,877	27,301	102%	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	914	777	118%	1,769	2,330	76%	9,318
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	020	CURRENT EXPENSES	12,883	52,300	25%	63,879	156,900	41%	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	454	1,807	25%	1,333	5,420	25%	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	0	9	0%	0	26	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	33,025	19,389	170%	53,397	58,166	92%	232,665
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	25,000	0%	147,552	75,000	197%	300,000
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	186	290	64%	186	871	21%	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	10,694	35,724	30%	27,717	107,173	26%	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	320	2,917	11%	320	8,750	4%	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	0	2,619	0%	0	7,858	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	215	2,100	10%	1,428	6,301	23%	25,204
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	268	0%	573	805	71%	3,220
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	1,000	0%	0	3,000	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	297	654	45%	365	1,963	19%	7,850
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	240	2,664	9%	7,418	7,993	93%	31,973
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4379	FFY

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	250	0%	0	750	0%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	020	CURRENT EXPENSES	972	954	102%	1,673	2,862	58%	11,448
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4688	Training - Maintenance Canine	020	CURRENT EXPENSES	0	67	0%	0	201	0%	802
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5002	Fire Safety Administration	020	CURRENT EXPENSES	9,955	19,439	51%	21,972	58,318	27%	233,274
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5005	Electrical Safety	020	CURRENT EXPENSES	2,284	4,486	51%	4,864	13,459	36%	53,836
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5006	Mechanical Safety	020	CURRENT EXPENSES	2,053	7,732	27%	4,753	23,197	20%	92,786
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5007	Modular Building Program	020	CURRENT EXPENSES	126	2,106	6%	385	6,319	6%	25,275
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	020	CURRENT EXPENSES	0	706	0%	0	2,119	0%	8,475
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5311	RMEP Grant FFY 2011	020	CURRENT EXPENSES	0	625	0%	0	1,875	0%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5895	Plumbers Board	020	CURRENT EXPENSES	2,131	1,794	119%	4,486	5,383	83%	21,530
2011	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	020	CURRENT EXPENSES	225	342	66%	1,960	1,025	191%	4,100
2011		23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			676,613	1,276,786	53%	2,004,535	3,830,357	52%	15,321,426
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	030	EQUIPMENT NEW REPLACEMENT	0	76,053	0%	0	228,160	0%	912,639
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	879	0%	0	2,636	0%	10,545
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	072	GRANTS FEDERAL	0	50,696	0%	38,350	152,088	25%	608,350
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	080	OUT OF STATE TRAVEL REIMB	2,400	667	360%	2,874	2,000	144%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	070	IN STATE TRAVEL REIMBURSEMEN	0	321	0%	0	963	0%	3,850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	080	OUT OF STATE TRAVEL REIMB	0	417	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	022	RENTS-LEASES OTHER THAN STAT	442	293	151%	663	880	75%	3,521
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	125	0%	500
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	161,624	106,717	151%	161,624	320,150	50%	1,280,600
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	367	0%	320	1,101	29%	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	1,121	113,800	1%	8,922	341,400	3%	1,365,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	066	EMPLOYEE TRAINING	0	417	0%	0	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	417	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	080	OUT OF STATE TRAVEL REIMB	0	2,292	0%	1,084	6,875	16%	27,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2301	Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	365,353	450,461	81%	1,093,714	1,351,383	81%	5,405,533
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	022	RENTS-LEASES OTHER THAN STAT	486	491	99%	729	1,473	49%	5,893
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	026	ORGANIZATIONAL DUES	0	35	0%	0	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	1,367	0%	120	4,102	3%	16,406
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	070	IN STATE TRAVEL REIMBURSEMEN	207	415	50%	217	1,244	17%	4,975
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2304	Bureau Of Hearings	103	CONTRACTS FOR OP SERVICES	0	108	0%	0	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	138	1,007	14%	138	3,021	5%	12,085
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	6	71	8%	6	213	3%	850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2321	Grants Coordinator	080	OUT OF STATE TRAVEL REIMB	0	308	0%	0	925	0%	3,700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	030	EQUIPMENT NEW REPLACEMENT	525	833	63%	1,293	2,500	52%	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	3,111	4,549	68%	20,000	13,648	147%	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	4,915	2,944	167%	11,728	8,832	133%	35,328
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2331	Property Upkeep	103	CONTRACTS FOR OP SERVICES	0	833	0%	0	2,500	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	030	EQUIPMENT NEW REPLACEMENT	0	208	0%	0	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	169	141	120%	169	424	40%	1,696
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3082	Bureau Of Hearings Transcribin	103	CONTRACTS FOR OP SERVICES	106	1,486	7%	484	4,457	11%	17,829
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3083	FFY 2008 NH Buffer Zone Protec	040	INDIRECT COSTS	0	199	0%	0	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	32	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	072	GRANTS FEDERAL	0	30,479	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	040	INDIRECT COSTS	0	199	0%	0	598	0%	2,391
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	041	AUDIT FUND SET ASIDE	0	32	0%	0	96	0%	385
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	072	GRANTS FEDERAL	0	30,479	0%	0	91,438	0%	365,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	022	RENTS-LEASES OTHER THAN STAT	0	1,042	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	030	EQUIPMENT NEW REPLACEMENT	0	247,917	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	113	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	1,451	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	360	0%	0	1,079	0%	4,314
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	139	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	58,333	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	185	0%	0	556	0%	2,225
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	021	FOOD INSTITUTIONS	194	100	194%	488	300	163%	1,200
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	213	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	586	0%	0	1,757	0%	7,026
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	041	AUDIT FUND SET ASIDE	0	21	0%	0	63	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	80	0%	0	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	16,519	10,772	153%	17,073	32,317	53%	129,267
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	021	FOOD INSTITUTIONS	0	21	0%	0	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	30	0%	0	89	0%	355
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	072	GRANTS FEDERAL	0	43,750	0%	10,647	131,250	8%	525,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	1,250	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	021	FOOD INSTITUTIONS	0	175	0%	0	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	618	183	337%	618	550	112%	2,200
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	232	0%	0	697	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	1,926	4,799	40%	4,478	14,397	31%	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	65	685	9%	212	2,054	10%	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	5,971	0%	0	17,912	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	50	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	0	418	0%	27	1,253	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	37,278	82,101	45%	45,678	246,303	19%	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	750	0%	0	2,251	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	21	0%	0	63	0%	250
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	199	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	32	0%	0	96	0%	385
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	072	GRANTS FEDERAL	0	30,479	0%	0	91,438	0%	365,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	030	EQUIPMENT NEW REPLACEMENT	0	1,817	0%	0	5,450	0%	21,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	037	TECHNOLOGY-HARDWARE	0	267	0%	0	800	0%	3,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	1,667	0%	0	5,000	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	072	GRANTS FEDERAL	2,466	25,417	10%	2,466	76,250	3%	305,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	080	OUT OF STATE TRAVEL REIMB	0	585	0%	0	1,754	0%	7,016
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	Hls Equipment Grants	072	GRANTS FEDERAL	26,001	376,383	7%	131,899	1,129,149	12%	4,516,594
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	030	EQUIPMENT NEW REPLACEMENT	0	1,117	0%	13,286	3,351	396%	13,406
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	040	INDIRECT COSTS	0	43	0%	0	130	0%	519
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	030	EQUIPMENT NEW REPLACEMENT	0	439	0%	0	1,316	0%	5,265
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	022	RENTS-LEASES OTHER THAN STAT	851	778	109%	1,725	2,335	74%	9,338
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	024	MAINT OTHER THAN BUILD-GRN	0	183	0%	0	550	0%	2,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	030	EQUIPMENT NEW REPLACEMENT	0	379	0%	0	1,136	0%	4,545
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	070	IN STATE TRAVEL REIMBURSEMEN	0	50	0%	0	150	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	42	0%	200	125	160%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	0	417	0%	0	1,250	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	562	229	245%	596	688	87%	2,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2318	Petroleum Pollution	070	IN STATE TRAVEL REIMBURSEMEN	0	215	0%	336	646	52%	2,585
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	0	50	0%	0	150	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	1,520	3,615	42%	4,688	10,844	43%	43,376
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	122	576	21%	710	1,728	41%	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	801	2,668	30%	2,430	8,004	30%	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	0	1,676	0%	8,358	5,029	166%	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	165	1,536	11%	1,503	4,608	33%	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	183	406	45%	307	1,219	25%	4,875
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	027	TRANSFERS TO DOIT	0	764,691	0%	0	2,294,074	0%	9,176,295
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	23,767	14,662	162%	23,767	43,986	54%	175,945
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	106	GOODS FOR RESALE	2,337	2,292	102%	3,388	6,875	49%	27,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	040	INDIRECT COSTS	0	181	0%	0	544	0%	2,177
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	041	AUDIT FUND SET ASIDE	0	1	0%	0	4	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	1,246	1,000	125%	4,817	3,000	161%	12,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3096	Sales Of Publications	106	GOODS FOR RESALE	0	3,500	0%	0	10,500	0%	42,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	106	GOODS FOR RESALE	141	625	23%	141	1,875	8%	7,500
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	525	224	234%	525	672	78%	2,687
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	024	MAINT OTHER THAN BUILD-GRN	0	250	0%	0	750	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	1,500	0%	11,000	4,500	244%	18,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	030	EQUIPMENT NEW REPLACEMENT	0	36	0%	0	109	0%	435
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	066	EMPLOYEE TRAINING	0	96	0%	0	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	53	0%	0	158	0%	630
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	030	EQUIPMENT NEW REPLACEMENT	0	1,055	0%	0	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	528	0%	336	1,583	21%	6,330
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	1,021	0%	0	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	040	INDIRECT COSTS	0	519	0%	0	1,556	0%	6,222
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	041	AUDIT FUND SET ASIDE	0	6	0%	0	18	0%	72
2011	010	23	Department Of Safety	023	Safety Dept Of	AL

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	74	863	9%	6,349	2,589	245%	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	983	1,423	69%	4,752	4,270	111%	17,080
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	030	EQUIPMENT NEW REPLACEMENT	0	125	0%	0	375	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	070	IN STATE TRAVEL REIMBURSEMEN	362	2,206	16%	3,291	6,617	50%	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	2,682	8,163	33%	6,238	24,488	25%	97,953
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	022	RENTS-LEASES OTHER THAN STAT	663	250	265%	663	750	88%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	024	MAINT OTHER THAN BUILD-GRN	0	333	0%	3,776	1,000	378%	3,999
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	030	EQUIPMENT NEW REPLACEMENT	480	94	513%	480	281	171%	1,124
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	103	CONTRACTS FOR OP SERVICES	0	3,750	0%	0	11,250	0%	45,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	022	RENTS-LEASES OTHER THAN STAT	635	611	104%	635	1,832	35%	7,328
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	024	MAINT OTHER THAN BUILD-GRN	0	69	0%	332	208	160%	832
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	030	EQUIPMENT NEW REPLACEMENT	0	92	0%	0	275	0%	1,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	022	RENTS-LEASES OTHER THAN STAT	0	83	0%	0	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	024	MAINT OTHER THAN BUILD-GRN	0	7	0%	29	20	148%	79
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	070	IN STATE TRAVEL REIMBURSEMEN	0	288	0%	387	863	45%	3,450
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	022	RENTS-LEASES OTHER THAN STAT	676	946	71%	868	2,839	31%	11,356
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	024	MAINT OTHER THAN BUILD-GRN	8,809	817	1,079%	8,809	2,450	360%	9,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	026	ORGANIZATIONAL DUES	0	567	0%	6,331	1,700	372%	6,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	028	TRANSFERS TO GENERAL SERVICE	46,083	29,726	155%	46,083	89,177	52%	356,707
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	030	EQUIPMENT NEW REPLACEMENT	0	547	0%	6,327	1,641	385%	6,565
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	386	350	110%	578	1,050	55%	4,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3101	Pupil Transportation	030	EQUIPMENT NEW REPLACEMENT	0	374	0%	2,175	1,122	194%	4,496
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	46	11%	40	138	29%	550
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	200	240%	480	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	1,383	0%	0	4,150	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	333	0%	1,741	1,000	174%	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	79	0%	0	238	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	25,002	17,682	141%	25,002	53,045	47%	212,180
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	0	142	0%	0	425	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	887	0%	0	2,661	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	3	0%	0	10	0%	39
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	117	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	160	0%	0	481	0%	1,925
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3976	Technology Grant 2006	037	TECHNOLOGY-HARDWARE	-8,809	52,833	-17%	475,191	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	363	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	475	40	1,178%	475	121	393%	484
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	25	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	0	208	0%	551	625	88%	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	585	746	78%	1,061	2,238	47%	8,950
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	1,687	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	13	0%	0	40	0%	160
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	4,409	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	35	0%	0	105	0%	418
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	1,040	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	8	0%	0	25	0%	98
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	297	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	2	0%	0	7	0%	28
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	1,293	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	10	0%	0	31	0%	122
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	317	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	877	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	9	0%	0	27	0%	109
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	317	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	1,144	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	9	0%	0	28	0%	112
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7448	FFY 2010 Motorcycle Safety Gra	030	EQUIPMENT NEW REPLACEMENT	1,390	6,467	22%	1,390	19,400	7%	77,600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7449	FFY 2011 Motorcycle Safety Gra	030	EQUIPMENT NEW REPLACEMENT	0	13,750	0%	0	41,250	0%	165,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	030	EQUIPMENT NEW REPLACEMENT	0	25,000	0%	0	75,000	0%	300,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	040	INDIRECT COSTS	0	121	0%	0	363	0%	1,451
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7456	FFY 09 BJA Award	041	AUDIT FUND SET ASIDE	0	26	0%	0	78	0%	311
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	030	EQUIPMENT NEW REPLACEMENT	0	16,667	0%	0	50,000	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	040	INDIRECT COSTS	0	61	0%	0	182	0%	726
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7461	FFY 2010 BJA Award	041	AUDIT FUND SET ASIDE	0	17	0%	0	52	0%	206
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	12,500	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	363	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	15	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	037	TECHNOLOGY-HARDWARE	0	12,500	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	363	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	15	0%	0	46	0%	184
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	145	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	040	INDIRECT COSTS	0	145	0%	0	435	0%	1,738
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	6,196	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	040	INDIRECT COSTS	0	218	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	7	0%	0	20	0%	78
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	040	INDIRECT COSTS	0	1,040	0%	0	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	8	0%	0	25	0%	98
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	040	INDIRECT COSTS	0	58	0%	0	174	0%	695
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	040	INDIRECT COSTS	0	87	0%	0	261	0%	1,043
2011	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	022	RENTS-LEASES OTHER THAN STAT	80	43	185%	120	130	92%	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	391	581	67%	1,183	1,744	68%	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	1,231	0%	6,769	3,692	183%	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	1,750	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	5	292	2%	63	875	7%	3,500
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	14,680	21,342	69%	20,914	64,025	33%	256,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	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	158	0%	0	475	0%	1,900
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	030	EQUIPMENT NEW REPLACEMENT	0	3,750	0%	0	11,250	0%	45,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	160	0%	285	481	59%	1,925
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2039	Gift For K-9 Equipment	030	EQUIPMENT NEW REPLACEMENT	0	1	0%	0	4	0%	18
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	022	RENTS-LEASES OTHER THAN STAT	525	260	202%	525	781	67%	3,125
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	023	HEAT ELECTRICITY WATER	0	313	0%	0	938	0%	3,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	024	MAINT OTHER THAN BUILD-GRN	9,668	3,227	300%	9,668	9,680	100%	38,720
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	3,228	0%	0	9,684	0%	38,734
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	-7,636	4,271	-179%	-8,087	12,813	-63%	51,253
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	103	CONTRACTS FOR OP SERVICES	156	239	65%	156	718	22%	2,872
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	030	EQUIPMENT NEW REPLACEMENT	0	3,840	0%	0	11,521	0%	46,085
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	037	TECHNOLOGY-HARDWARE	0	400	0%	0	1,200	0%	4,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	040	INDIRECT COSTS	2,326	1,095	212%	2,326	3,286	71%	13,145
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	041	AUDIT FUND SET ASIDE	25	13	190%	25	40	63%	159
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	070	IN STATE TRAVEL REIMBURSEMEN	193	2,500	8%	289	7,500	4%	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	197	442	45%	3,642	1,325	275%	5,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3103	FFY 2010 New Entrant Cdl	030	EQUIPMENT NEW REPLACEMENT	0	4,232	0%	0	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	400	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	3,299	6,859	48%	3,299	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	36	59	61%	36	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	070	IN STATE TRAVEL REIMBURSEMEN	5	2,500	0%	5	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	-197	50	-395%	0	150	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	022	RENTS-LEASES OTHER THAN STAT	0	818	0%	0	2,453	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	95	333	28%	466	1,000	47%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	3,347	0%	15,759	10,040	157%	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	390	333	117%	390	1,000	39%	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	5,323	2,668	199%	5,323	8,005	66%	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	42	22	190%	42	67	63%	266
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	533	4,667	11%	2,915	14,000	21%	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	364	1,250	29%	364	3,750	10%	15,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3106	FFY 2010 MCSAP Grant	022	RENTS-LEASES OTHER THAN STAT	0	818	0%	0	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	333	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	500	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	030	EQUIPMENT NEW REPLACEMENT	0	658	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

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	041	AUDIT FUND SET ASIDE	0	3	0%	0	8	0%	31
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3127	FFY 2010 Backlog Reduction Pro	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	1,250	0%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	030	EQUIPMENT NEW REPLACEMENT	0	3,657	0%	0	10,971	0%	43,885
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	040	INDIRECT COSTS	0	30	0%	0	90	0%	361
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	080	OUT OF STATE TRAVEL REIMB	2,723	733	372%	5,558	2,199	253%	8,794
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3131	FFY 2010 Coverdell Nfsia Grant	030	EQUIPMENT NEW REPLACEMENT	0	1,042	0%	0	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	91	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	080	OUT OF STATE TRAVEL REIMB	0	625	0%	0	1,875	0%	7,500
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	4,167	0%	0	12,500	0%	50,000
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	1,053	0%	0	3,160	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	13	0%	0	38	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	2,250	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	42	0%	0	125	0%	500
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	1,750	1,042	168%	9,129	3,125	292%	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	7,276	8,367	87%	17,648	25,101	70%	100,402
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	026	ORGANIZATIONAL DUES	0	8	0%	0	23	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	11,911	7,024	170%	11,911	21,073	57%	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	0	4,380	0%	2,555	13,139	19%	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	1,811	1,090	166%	2,207	3,269	68%	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	0	4,142	0%	1,300	12,427	10%	49,708
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	4,492	4,468	101%	7,835	13,403	58%	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	8,729	16,297	54%	19,342	48,892	40%	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	70	234	30%	70	702	10%	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	0	230	0%	250	691	36%	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	1,044	9,915	11%	1,044	29,746	4%	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	19	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	070	IN STATE TRAVEL REIMBURSEMEN	-19,922	53,637	-37%	8,383	160,912	5%	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	91	3,683	2%	241	11,050	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	5,030	8,498	59%	10,862	25,493	43%	101,972
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	750	0%	0	2,250	0%	9,000
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	115	1,918	6%	225	5,753	4%	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	0	1,756	0%	0	5,268	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	2,455	8,326	29%	9,355	24,978	37%	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	350	42	840%	350	125	280%	500
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	828	856	97%	828	2,567	32%	10,267
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	11,505	3,088	373%	11,505	9,263	124%	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	10,049	0%	0	30,148	0%	120,592
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	2,667	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	42	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	0	458	0%	3,594	1,375	261%	5,500
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	326	167	196%	326	500	65%	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	1,080	40,567	3%	347,564	121,702	286%	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	50	542	9%	100	1,625	6%	6,500
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	5,167	0%	0	15,500	0%	62,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	066	EMPLOYEE TRAINING	0	83	0%	0	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	10	250	4%	184	750	24%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4019	Criminal Records	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	375	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	022	RENTS-LEASES OTHER THAN STAT	641	136	472%	758	407	186%	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	13,991	1,333	1,049%	16,000	4,000	400%	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	58	58	0%	0	175	0%	700
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4022	State Police Forensic Lab	030	EQUIPMENT NEW REPLACEMENT	0	21	0%	0	63	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	55	583	9%	279	1,750	16%	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	2,768	625	443%	2,768	1,875	148%	7,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	030	EQUIPMENT NEW REPLACEMENT	469	1,708	27%	469	5,125	9%	20,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4215	NHH Security	070	IN STATE TRAVEL REIMBURSEMEN	0	238	0%	68	713	9%	2,850
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	030	EQUIPMENT NEW REPLACEMENT	0	24,167	0%	0	72,500	0%	290,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	040	INDIRECT COSTS	0	8,070	0%	0	24,211	0%	96,843
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4292	Cops Meth Grant	041	AUDIT FUND SET ASIDE	0	88	0%	0	264	0%	1,054
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	030	EQUIPMENT NEW REPLACEMENT	0	111	0%	0	332	0%	1,329
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	041	AUDIT FUND SET ASIDE	0	2	0%	0	6	0%	25
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	024	MAINT OTHER THAN BUILD-GRN	0	3,958	0%	0	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	0	13,306	0%	0	39,918	0%	159,674
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4565	J-One Earmark 09	037	TECHNOLOGY-HARDWARE	0	37,548	0%	0	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	312	0%	0	935	0%	3,739
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4598	Communication Replacemnt Links	030	EQUIPMENT NEW REPLACEMENT	0	27,499	0%	0	82,498	0%	329,993
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	070	IN STATE TRAVEL REIMBURSEMEN	0	50	0%	0	150	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4690	Dare-Donations	102	CONTRACTS FOR PROGRAMS SERVIC	0	125	0%	0	375	0%	1,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	024	MAINT OTHER THAN BUILD-GRN	0	2,292	0%	0	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	030	EQUIPMENT NEW REPLACEMENT	0	2,917	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	1,083	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	070	IN STATE TRAVEL REIMBURSEMEN	484	83	581%	484	250	193%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	022	RENTS-LEASES OTHER THAN STAT	325	465	70%	350	1,396	25%	5,585
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	026	ORGANIZATIONAL DUES	0	21	0%	0	63	0%	250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	030	EQUIPMENT NEW REPLACEMENT	0	4,385	0%	0	13,155	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	4,150	7,782	53%	12,784	23,347	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	5,949	2,500	238%	8,180	7,500	109%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	103	CONTRACTS FOR OP SERVICES	0	243	0%	90	730	12%	2,919
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	024	MAINT OTHER THAN BUILD-GRN	23,450	1,954	1,200%	23,450	5,862	400%	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	12,250	56,546	22%	227,266	169,639	134%	678,555
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	040	INDIRECT COSTS	0	8,334	0%	0	25,001	0%	100,005
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	041	AUDIT FUND SET ASIDE	0	115	0%	0	345	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	34,994	18,750	187%	101,245	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	670	0%	0	2,010	0%	8,038
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7474	RS-FY 2011	040	INDIRECT COSTS	0	1,081	0%	0	3,244	0%	12,976
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	030	EQUIPMENT NEW REPLACEMENT	0	3,395	0%	0	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	280	1,046	27%	280	3,137	9%	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	3	11	27%	3	34	9%	136
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	040	INDIRECT COSTS	1,124	965	116%	1,124	2,896	39%	11,584
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	040	INDIRECT COSTS	0	1,024	0%	0	3,072	0%	12,286
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7479	Enforcement Patrols FFY 2011	040	INDIRECT COSTS	0	1,024	0%	0	3,072	0%	12,286
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	040	INDIRECT COSTS	0	951	0%	0	2,852	0%	11,408
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7482	DWI Patrols FFY 2011	040	INDIRECT COSTS	0	951	0%	0	2,852	0%	11,408
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	030	EQUIPMENT NEW REPLACEMENT	0	3,028	0%	36,336	9,084	400%	36,336
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	038	TECHNOLOGY-SOFTWARE	0	4,943	0%	0	14,830	0%	59,320
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	022	RENTS-LEASES OTHER THAN STAT	0	238	0%	131	713	18%	2,851
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	070	IN STATE TRAVEL REIMBURSEMEN	0	92	0%	0	275	0%	1,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	103	CONTRACTS FOR OP SERVICES	0	542	0%	0	1,625	0%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	024	MAINT OTHER THAN BUILD-GRN	16,605	6,620	251%	16,857	19,859	85%	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	167	120%	200	500	40%	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	819	4,403	19%	9,852	13,209	75%	52,836
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	070	IN STATE TRAVEL REIMBURSEMEN	0	339	0%	2	1,017	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	426	617	69%	2,952	1,851	160%	7,404
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	103	CONTRACTS FOR OP SERVICES	0	167	0%	0	500	0%	2,000
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	396	0%	0	1,188	0%	4,752
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4176	Seacoast Security Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	183	0%	84	550	15%	2,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	022	RENTS-LEASES OTHER THAN STAT	858	2,426	35%	5,559	7,279	76%	29,115
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	023	HEAT ELECTRICITY WATER	2,297	6,317	36%	6,355	18,951	34%	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	101	1,350	8%	264	4,050	7%	16,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	026	ORGANIZATIONAL DUES	0	42	0%	0	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	027	TRANSFERS TO DOIT	0	5,958	0%	0	17,874	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	52,120	14,248	366%	52,626	42,744	123%	170,975
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	048	CONTRACTUAL MAINT BUILD-GRN	1,518	3,976	38%	23,444	11,928	197%	47,712
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	064	RET PENSION BENE HEALTH INS	0	3,708	0%	0	11,125	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	10,501	7,542	139%	43,412	22,625	192%	90,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	404	INTRA INDIRECT COSTS	0	13,113	0%	0	39,340	0%	157,359
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	030	EQUIPMENT NEW REPLACEMENT	0	1,613	0%	0	4,839	0%	19,355
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	057	BOOKS PERIODICALS SUBSCRIPTI	0	8	0%	0	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	117	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	117	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	070	IN STATE TRAVEL REIMBURSEMEN	985	742	133%	2,218	2,225	100%	8,901
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	9,021	18,783	48%	12,914	56,348	23%	225,392
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	24	521	5%	24	1,563	2%	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	315	22,447	1%	815	67,340	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	16,578	0%	0	49,734	0%	198,934
2011	010	23	Department

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	9,463	0%	0	28,389	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	41,858	0%	0	125,574	0%	502,295
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	1,017	0%	0	3,052	0%	12,207
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	94	0%	0	282	0%	1,127
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0	0%	1
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	8,153	0%	0	24,460	0%	97,840
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	244	STATE MATCH PUBLIC ASST-STAT	0	35,133	0%	0	105,398	0%	421,592
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	27,406	0%	0	82,217	0%	328,870
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	244	STATE MATCH PUBLIC ASST-STAT	0	48,055	0%	0	144,165	0%	576,661
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	245	STATE MATCH INDIVIDUAL ASSIS	0	0	0%	0	0	0%	1
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	243	STATE MATCH PUBLIC ASST-LOCA	0	27,373	0%	0	82,118	0%	328,471
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	244	STATE MATCH PUBLIC ASST-STAT	0	27,347	0%	0	82,042	0%	328,167
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	026	ORGANIZATIONAL DUES	0	292	0%	3,200	875	366%	3,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	030	EQUIPMENT NEW REPLACEMENT	0	6,154	0%	0	18,461	0%	73,843
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	0	103	0%	35	308	11%	1,230
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	080	OUT OF STATE TRAVEL REIMB	0	317	0%	0	950	0%	3,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	404	INTRA INDIRECT COSTS	0	28,188	0%	0	84,563	0%	338,252
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	022	RENTS-LEASES OTHER THAN STAT	1,006	2,409	42%	3,079	7,228	43%	28,911
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	027	TRANSFERS TO DOIT	0	19,979	0%	0	59,938	0%	239,750
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	028	TRANSFERS TO GENERAL SERVICE	19,537	25,028	78%	44,685	75,085	60%	300,340
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	030	EQUIPMENT NEW REPLACEMENT	0	5,956	0%	0	17,869	0%	71,477
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	040	INDIRECT COSTS	0	15,237	0%	28,161	45,712	62%	182,848
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	111	0%	0	334	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	50	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	0	11,157	0%	0	33,470	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	2,039	2,934	69%	4,485	8,803	51%	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	888	3,333	27%	888	10,000	9%	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	2,583	0%	224	7,750	3%	31,000
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	798	0%	145	2,393	6%	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	308	0%	0	925	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	2	0%	0	7	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	192	667	29%	192	2,000	10%	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	556	0%	0	1,668	0%	6,670
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	2,860	0%	0	8,580	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	27,449	36,618	75%	27,449	109,854	25%	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	390	508	77%	1,735	1,525	114%	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	48,490	70,917	68%	75,306	212,750	35%	851,000
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	258	0%	0	775	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	250	0%	0	750	0%	3,000
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	5,773	0%	0	17,319	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	10,675	14,240	75%	10,675	42,721	25%	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	1,250	0%	120	3,750	3%	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	2,983	25,000	12%	8,621	75,000	11%	300,000
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	175	0%	0	525	0%	2,100
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	127	0%	0	381	0%	1,522
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	117	0%	0	350	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	43	0%	0	130	0%	519
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	41,667	0%	0	125,000	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	833	0%	0	2,500	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	625	0%	0	1,875	0%	7,500
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	2,500	0%	0	7,500	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	869	0%	0	2,608	0%	10,430
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	072	GRANTS FEDERAL	0	833,333	0%	0	2,500,000	0%	10,000,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	246	GRANTEE ADMINISTRATIVE COSTS	0	16,667	0%	0	50,000	0%	200,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	247	SUB GRANTEE ADMIN COSTS	0	16,667	0%	0	50,000	0%	200,000
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	9	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	072	GRANTS FEDERAL	0	8,500	0%	0	25,500	0%	102,000
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	23	0%	0	70	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	9	0%	0	28	0%	112
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	8,333	0%	0	25,000	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	167	0%	0	500	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	833	0%	0	2,500	0%	10,000
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	83	0%	0	250	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	122	0%	0	366	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	33	0%	0	98	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	194	167	116%	194	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	30,000	0%	0	90,000	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	59	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	1,667	0%	0	5,000	0%	20,000
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	23	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	44	0%	0	131	0%	522
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	41,667	0%	0	125,000	0%	500,000
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	167	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	1,667	0%	0	5,000	0%	20,000
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	23	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	78	0%	0	233	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	75,000	0%	0	225,000	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	167	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	2,500	0%	0	7,500	0%	30,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	040	INDIRECT COSTS	0	244	0%	0	731	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	60	0%	0	179	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	167	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	0	71,602	0%	117,597	214,806	55%	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	26	0%	0	78	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	4,682	0%	7,272	14,045	52%	56,180
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	25	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	83	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	109	0%	0	328	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	18	0%	0	53	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	20,256	19,671	103%	20,256	59,013	34%	236,050
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	030	EQUIPMENT NEW REPLACEMENT	0	588	0%	0	1,763	0%	7,050
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	037	TECHNOLOGY-HARDWARE	0	500	0%	0	1,500	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	040	INDIRECT COSTS	0	1,534	0%	0	4,602	0%	18,408
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	041	AUDIT FUND SET ASIDE	0	102	0%	0	305	0%	1,220
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	070	IN STATE TRAVEL REIMBURSEMEN	0	375	0%	0	1,125	0%	4,498
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	072	GRANTS FEDERAL	0	129,771	0%	0	389,312	0%	1,557,247
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	500	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	040	INDIRECT COSTS	0	1,294	0%	0	3,882	0%	15,527
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	041	AUDIT FUND SET ASIDE	0	60	0%	0	181	0%	723
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	072	GRANTS FEDERAL	0	50,000	0%	0	150,000	0%	600,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4379	FFY08 Flood Mitigation Assista	246	GRANTEE ADMINISTRATIVE COSTS	0	4,167	0%	0	12,500	0%	50,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	030	EQUIPMENT NEW REPLACEMENT	0	183	0%	0	550	0%	2,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	040	INDIRECT COSTS	0	528	0%	0	1,585	0%	6,338
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	041	AUDIT FUND SET ASIDE	0	65	0%	0	196	0%	782
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	072	GRANTS FEDERAL	0	63,848	0%	0	191,543	0%	766,171
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	080	OUT OF STATE TRAVEL REIMB	802	292	275%	802	875	92%	3,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	040	INDIRECT COSTS	0	637	0%	0	1,912	0%	7,646
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	041	AUDIT FUND SET ASIDE	0	47	0%	0	140	0%	561
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	072	GRANTS FEDERAL	0	51,458	0%	0	154,375	0%	617,500
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	4,167	0%	0	12,500	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	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011

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	50,983	13,410	380%	50,983	40,231	127%	160,922
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	75	0%	0	224	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	368,814	74,604	494%	618,898	223,812	277%	895,248
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	1,026	0%	5,100	3,077	166%	12,307
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	208	0%	0	625	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	250	0%	0	750	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	91	0%	0	272	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	18	0%	0	54	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	-194	83	-233%	0	250	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	0	16,667	0%	0	50,000	0%	200,000
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	667	0%	0	2,000	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	208	0%	0	625	0%	2,500
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	5,554	0%	45,138	16,662	271%	66,648
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	2,500	0%	0	7,500	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	4,012	0%	0	12,036	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	36	0%	0	108	0%	432
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	467	0%	0	1,400	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	2,458	0%	0	7,375	0%	29,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	030	EQUIPMENT NEW REPLACEMENT	0	1,292	0%	0	3,875	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	751	0%	0	2,253	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	204	0%	0	611	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	250	0%	0	750	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	155,352	301,570	52%	144,672	904,711	16%	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	2,338	0%	860	7,013	12%	28,050
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	13,971	13,373	104%	13,971	40,119	35%	160,476
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	42	0%	0	125	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	343	0%	0	1,028	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	65	0%	0	196	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	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	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	15,370	66,537	23%	15,370	199,612	8%	798,447
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	246	GRANTEE ADMINISTRATIVE COSTS	0	2,137	0%	0	6,410	0%	25,640
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	247	SUB GRANTEE ADMIN COSTS	0	83	0%	0	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	040	INDIRECT COSTS	0	819	0%	0	2,456	0%	9,823
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	041	AUDIT FUND SET ASIDE	0	132	0%	0	395	0%	1,579
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	072	GRANTS FEDERAL	0	125,000	0%	0	375,000	0%	1,500,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	246	GRANTEE ADMINISTRATIVE COSTS	0	4,519	0%	0	13,558	0%	54,233
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	247	SUB GRANTEE ADMIN COSTS	0	83	0%	0	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	041	AUDIT FUND SET ASIDE	0	135	0%	0	406	0%	1,625
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	072	GRANTS FEDERAL	3,000	140,312	2%	76,416	420,935	18%	1,683,742
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	040	INDIRECT COSTS	0	3,628	0%	0	10,883	0%	43,530
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	041	AUDIT FUND SET ASIDE	0	35	0%	0	106	0%	425
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	072	GRANTS FEDERAL	0	10,417	0%	0	31,250	0%	125,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	102	CONTRACTS FOR PROGRAM SERVIC	0	25,000	0%	0	75,000	0%	300,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	021	FOOD INSTITUTIONS	0	208	0%	0	625	0%	2,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	022	RENTS-LEASES OTHER THAN STAT	0	292	0%	0	875	0%	3,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	026	ORGANIZATIONAL DUES	0	42	0%	0	125	0%	500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	027	TRANSFERS TO DOIT	0	8,425	0%	0	25,274	0%	101,097
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	030	EQUIPMENT NEW REPLACEMENT	0	833	0%	0	2,500	0%	10,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	037	TECHNOLOGY-HARDWARE	0	267	0%	0	800	0%	3,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	066	EMPLOYEE TRAINING	0	150	0%	0	450	0%	1,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	146	0%	0	439	0%	1,756
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	080	OUT OF STATE TRAVEL REIMB	0	542	0%	530	1,625	33%	6,500
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	102	CONTRACTS FOR PROGRAM SERVIC	52,075	21,809	239%	160,705	65,426	246%	261,705
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	040	INDIRECT COSTS	0	2,118	0%	0	6,355	0%	25,421
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	041	AUDIT FUND SET ASIDE	0	1,082	0%	0	3,247	0%	12,990
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	500	0%	2,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	072	GRANTS FEDERAL	1,016,053	1,057,472	96%	2,044,480	3,172,416	64%	12,689,663
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	246	GRANTEE ADMINISTRATIVE COSTS	0	8,213	0%	0	24,640	0%	98,561
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	247	SUB GRANTEE ADMIN COSTS	0	8,333	0%	0	25,000	0%	100,000
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	167	0%	0	500	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	721	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	417	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	83	0%	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	404,167	0%	105,178	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	2,655	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	6,667	0%	0	20,000	0%	80,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1393	Public Relations	030	EQUIPMENT NEW REPLACEMENT	869	472	184%	2,878	1,416	203%	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	292	0%	0	875	0%	3,500
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	807	1,202	67%	2,527	3,605	70%	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	3,856	6,358	61%	6,967	19,075	37%	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	-431	5,940	-7%	884	17,820	5%	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	308	0%	0	925	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	13,290	7,838	170%	13,290	23,513	57%	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	2,562	12,064	21%	4,952	36,191	14%	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	3,668	0%	20,413	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	047	OWN FORCES MAINT BUILD-GRN	265	373	71%	1,623	1,119	145%	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	0	1,742	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	0	5,000	0%	5,167	15,000	34%	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	1,734	1,967	88%	2,144	5,900	36%	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	753	1,333	56%	5,089	4,000	127%	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	2,434	1,208	201%	2,434	3,625	67%	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	1,745	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	27,309	0%	0	81,927	0%	327,709
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	024	MAINT OTHER THAN BUILD-GRN	124,589	32,767	380%	188,671	98,302	192%	393,206
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	030	EQUIPMENT NEW REPLACEMENT	0	2,586	0%	2,226	7,757	80%	31,026
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	037	TECHNOLOGY-HARDWARE	0	14,971	0%	74,423	44,913	166%	179,651
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	1396	Network	038	TECHNOLOGY-SOFTWARE	0	333	0%	0	1,000	0%	4,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	037	TECHNOLOGY-HARDWARE	0	12,929	0%	0	38,786	0%	155,144
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	038	TECHNOLOGY-SOFTWARE	0	33,333	0%	0	100,000	0%	400,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	041	AUDIT FUND SET ASIDE	0	46	0%	0	139	0%	556
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	3,334	8,317	40%	37,418	24,951	150%	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	12,674	24,982	51%	34,244	74,946	46%	299,785
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	024	MAINT OTHER THAN BUILD-GRN	0	4,350	0%	52,200	13,050	400%	52,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	026	ORGANIZATIONAL DUES	0	362	0%	520	1,085	48%	4,340
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	027	TRANSFERS TO DOIT	0	10,821	0%	0	32,463	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	1,799	14,063	13%	13,216	42,189	31%	168,755
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	064	RET PENSION BENE HEALTH INS	0	4,526	0%	0	13,579	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	13,665	12,413	110%	24,193	37,238	65%	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	2,729	1,059	258%	2,729	3,178	86%	12,710
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	102	CONTRACTS FOR PROGRAM SERVIC	0	500	0%	0	1,500	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	103	CONTRACTS FOR OP SERVICES	19,090	33,670	57%	75,461	101,011	75%	404,045
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	404	INTRA INDIRECT COSTS	0	18,914	0%	0	56,742	0%	226,967
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	040	INDIRECT COSTS	0	1,208	0%	0	3,624	0%	14,495
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	10	0%	0	29	0%	114
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	1,283	0%	101	3,850	3%	15,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4457	NDA Grant FFY 2010	040	INDIRECT COSTS	0	1,208	0%	0	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	10	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	070	IN STATE TRAVEL REIMBURSEMEN	0	1,283	0%	0	3,850	0%	15,400
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	030	EQUIPMENT NEW REPLACEMENT	0	1,667	0%	882	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	917	3,799	24%	9,170	11,397	80%	45,588
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	103	CONTRACTS FOR OP SERVICES	0	11,720	0%	0	35,160	0%	140,640
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	080	OUT OF STATE TRAVEL REIMB	0	125

2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	022	RENTS-LEASES OTHER THAN STAT	87	254	34%	174	761	23%	3,043
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	026	ORGANIZATIONAL DUES	0	13	0%	56	38	149%	150
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	027	TRANSFERS TO DOIT	0	733	0%	0	2,200	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	754	913	83%	1,548	2,739	57%	10,955
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	066	EMPLOYEE TRAINING	0	833	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	86	521	17%	937	1,563	60%	6,250
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	080	OUT OF STATE TRAVEL REIMB	0	513	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	42	0%	0	125	0%	500
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	250	0%	132	750	18%	3,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	026	ORGANIZATIONAL DUES	0	32	0%	56	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	504	0%	0	1,513	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	377	457	83%	774	1,370	57%	5,478
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	037	TECHNOLOGY-HARDWARE	0	25	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	42	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	521	0%	0	1,563	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	850	0%	0	2,550	0%	10,200
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing Program	027	TRANSFERS TO DOIT	0	158	0%	0	475	0%	1,900
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	138	0%	0	413	0%	1,650
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	024	MAINT OTHER THAN BUILD-GRN	0	275	0%	0	825	0%	3,300
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	030	EQUIPMENT NEW REPLACEMENT	310	1,187	26%	310	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	121	0%	0	363	0%	1,453
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	11	0%	0	33	0%	133
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	072	GRANTS FEDERAL	0	8,953	0%	107,440	26,860	400%	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	401	0%	866	1,204	72%	4,815
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	1,506	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	041	AUDIT FUND SET ASIDE	0	11	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	070	IN STATE TRAVEL REIMBURSEMEN	0	331	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	11,067	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	438	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	91	79	114%	91	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	96	0%	56	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	631	248	0%	1	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	1,968	1,569	125%	7,556	4,707	161%	18,826
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	030	EQUIPMENT NEW REPLACEMENT	0	89	0%	0	268	0%	1,072
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5895	Plumbers Board	057	BOOKS PERIODICALS SUBSCRIPTI	0	417	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	494	167	296%	869	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	341	667	51%	361	2,000	18%	8,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	4004	State Overhead Charges	040	INDIRECT COSTS	0	93,808	0%	0	281,424	0%	1,125,695
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8003	Workers Comp - E911	062	WORKERS COMPENSATION	0	2,083	0%	0	6,250	0%	25,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8005	Workers Comp - Wcs	062	WORKERS COMPENSATION	168	500	34%	168	1,500	11%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8013	Workers Comp - Fire/Ems	062	WORKERS COMPENSATION	412	2,167	19%	649	6,500	10%	26,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8014	Workers Comp - Turnpikes	062	WORKERS COMPENSATION	11,122	4,583	243%	30,152	13,750	219%	55,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8015	Workers Comp - General	062	WORKERS COMPENSATION	-479	1,650	-29%	-34,875	4,950	-705%	19,800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8016	Workers Comp - Highway	062	WORKERS COMPENSATION	75,291	37,500	201%	177,663	112,500	158%	450,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8586	Unemployment - Turnpikes	061	UNEMPLOYMENT COMPENSATION	0	50	0%	0	150	0%	600
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8588	Unemployment - General	061	UNEMPLOYMENT COMPENSATION	0	417	0%	-1,914	1,250	-153%	5,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8589	Unemployment - Highway	061	UNEMPLOYMENT COMPENSATION	4,109	1,333	308%	5,786	4,000	145%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8590	Unemployment - Fire/Ems	061	UNEMPLOYMENT COMPENSATION	0	67	0%	0	200	0%	800
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8591	Unemployment - Wcs	061	UNEMPLOYMENT COMPENSATION	254	1,333	19%	900	4,000	22%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2390	Special Expenses	8592	Unemployment - E911	061	UNEMPLOYMENT COMPENSATION	134	1,333	10%	134	4,000	3%	16,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	030	EQUIPMENT NEW REPLACEMENT	0	26	0%	0	79	0%	315
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	040	INDIRECT COSTS	825	1,226	67%	825	3,679	22%	14,717
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	080	OUT OF STATE TRAVEL REIMB	0	527	0%	1,567	1,582	99%	6,328
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	030	EQUIPMENT NEW REPLACEMENT	0	1,667	0%	0	5,000	0%	20,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	037	TECHNOLOGY-HARDWARE	0	92	0%	0	275	0%	1,100
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	040	INDIRECT COSTS	0	1,884	0%	0	5,653	0%	22,612
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	080	OUT OF STATE TRAVEL REIMB	0	151	0%	0	454	0%	1,815
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	030	EQUIPMENT NEW REPLACEMENT	0	193	0%	0	579	0%	2,316
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	038	TECHNOLOGY-SOFTWARE	0	500	0%	0	1,500	0%	6,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	040	INDIRECT COSTS	2,769	2,529	109%	2,769	7,588	36%	30,351
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	080	OUT OF STATE TRAVEL REIMB	0	3,714	0%	8,873	11,142	80%	44,569
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	103	CONTRACTS FOR OP SERVICES	1,095	3,333	33%	1,095	10,000	11%	40,000
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	037	TECHNOLOGY-HARDWARE	0	592	0%	5,198	1,775	293%	7,101
2011	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2399	ARRA Stimulus Dept of Safety	0922	Geographic Information System	038	TECHNOLOGY-SOFTWARE	0	1,325	0%	0	3,974	0%	15,896
2011		23	Department Of Safety	023	Safety Dept Of	ALL OTHER				CATEGORY TOTALS			3,656,554	9,090,953	40%	8,555,943	27,272,860	31%	109,091,441
2011		23	Department Of Safety	023	Safety Dept Of	AGENCY TOTALS							11,718,862	19,852,612	59%	36,021,296	59,557,835	60%	238,231,340
2011		23	Department Of Safety	068	Board of Electricians	AGENCY TOTALS							0	0	0%	0	0	0%	0
2011		23	Department Of Safety			DEPT FULL TIME TOTALS							4,424,681	5,165,409	86%	15,540,507	15,496,227	100%	61,984,907
2011		23	Department Of Safety			DEPT PART TIME TEMP TOTALS							288,596	372,017	78%	1,041,429	1,116,052	93%	4,464,206
2011		23	Department Of Safety			DEPT OVERTIME TOTALS							294,840	446,035	66%	1,085,637	1,338,106	81%	5,352,424
2011		23	Department Of Safety			DEPT BENEFITS TOTALS							2,377,422	2,754,625	86%	7,630,400	8,263,875	92%	33,055,499
2011		23	Department Of Safety			DEPT CONSULTANTS TOTALS							157	746,786	0%	162,844	2,240,359	7%	8,961,436
2011		23	Department Of Safety			DEPT CURRENT EXPENSE TOTALS							676,613	1,276,786	53%	2,004,535	3,830,357	52%	15,321,426
2011		23	Department Of Safety			DEPT ALL OTHER TOTALS							3,656,554	9,090,954	40%	8,555,943	27,272,861	31%	109,091,441
2011		23	Department Of Safety		DEPARTMENT TOTALS								11,718,862	19,852,612	59%	36,021,296	59,557,835	60%	238,231,340
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	010	PERSONAL SERVICES PERM CLASS	195,871	236,207	83%	675,717	708,620	95%	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	16,348	92%	52,492	49,043	107%	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	8,249	92%	26,571	24,748	107%	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	6,539	92%	21,126	19,617	108%	78,467
2011	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	014	PERSONAL SERVICES UNCLASSIFI	48,976	61,793	79%	184,328	185,380	99%	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	40,901	44,757	91%	148,756	134,270	111%	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	50,657	61,943	82%	171,825	185,830	92%	743,320
2011		24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			365,029	435,836	84%	1,280,314	1,307,507	98%	5,230,026
2011	010	24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTAL	2400	Insurance	2520	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	1,338	0%	0	4,013	0%	16,052
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2520	Administration	060	BENEFITS	128,687	148,412	87%	412,467	445,236	93%	1,780,945
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2521	Financial Examination Division	060	BENEFITS	17,852	20,401	88%	60,342	61,202	99%	244,808
2011	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2522	Market Conduct Division	060	BENEFITS	22,801	27,116	84%	70,085	81,349	86%	325,395
2011		24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			169,340	195,929	86%	542,894	587,787	92%	2,351,148
2011	010	24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOTALS	2400	Insurance	2520	Administration	046	CONSULTANTS	2,300	30,285	8%	4,700	90,855	5%	363,420
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2520	Administration	020	CURRENT EXPENSES	13,378	15,526	86%	21,652	46,577	46%	186,309
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2521	Financial Examination Division	020	CURRENT EXPENSES	127	1,579	8%	1,015	4,738	21%	18,950
2011	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2522	Market Conduct Division	020	CURRENT EXPENSES	148	442	33%	375	1,325	28%	5,301
2011		24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13,653	17,547	78%	23,042	52,640	44%	210,560
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	022	RENTS-LEASES OTHER THAN STAT	631	1,862	34%	2,995	5,585	54%	22,341
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	024	MAINT OTHER THAN BUILD-GRN	826	540	153%	1,219	1,620	75%	6,478
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	026	ORGANIZATIONAL DUES	0	1,701	0%	0	5,102	0%	20,407
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	027	TRANSFERS TO DOIT	13,677	18,879	72%	13,677	56,636	24%	226,544
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	028	TRANSFERS TO GENERAL SERVICE	8,334	15,214	55%	19,087	45,643	42%	182,572
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	030	EQUIPMENT NEW REPLACEMENT	4,525	6,425	70%	5,144	19,275	27%	77,100
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	040	INDIRECT COSTS	159,305	13,875	1,148%	159,305	41,625	383%	166,499
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	049	TRANSFER TO OTHER STATE AGEN	1,500	136	1,107%	1,500	407	369%	1,626
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	414	1,104	38%	3,595	3,312	109%	13,249
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	064	RET PENSION BENE HEALTH INS	6,683	13,203	51%	20,655	39,608	52%	158,432
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	066	EMPLOYEE TRAINING	170	2,335	7%	595	7,004	10%	28,015
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	069	PROMOTIONAL MARKETING EXP	150,375	12,531	1,200%	150,375	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	533	1,585	34%	1,015	4,754	21%	19,017
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	080	OUT OF STATE TRAVEL REIMB	2,843	4,242	67%	18,449	12,726	145%	50,905
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	102	CONTRACTS FOR PROGRAM SERVIC	14,979	21,970	68%	21,977	65,910	33%	263,641
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	105	REGULATORY HEARING EXPENSE	366	4,837	8%	400	14,511	3%	58,043
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	235	TRANSCRIPTION SERVICES	0	308	0%	0	925	0%	3,700
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	022	RENTS-LEASES OTHER THAN STAT	18	113	16%	54	339	16%	1,356
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	027	TRANSFERS TO DOIT	0	4,227	0%	0	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	1,866	3,406	55%	4,273	10,219	42%	40,874
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	040	INDIRECT COSTS	36,069	6,522	553%	36,069	19,566	184%	78,262
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	064	RET PENSION BENE HEALTH INS	1,055	2,358	45%	3,260	7,073	46%	28,290
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	066	EMPLOYEE TRAINING	0	1,321	0%	795	3,963	20%	15,852
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	070	IN STATE TRAVEL REIMBURSEMEN	27	209	13%	36	628	6%	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	4,021	4,091	98%	19,985	12,274	163%	49,095
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	022	RENTS-LEASES OTHER THAN STAT	21	113	19%	63	339	19%	1,356
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	027	TRANSFERS TO DOIT	0	5,433	0%	0	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	2,239	4,087	55%	5,128	12,262	42%	49,049
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	040	INDIRECT COSTS	42,076	6,533	644%	42,076	19,599	215%	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	352	2,510	14%	1,088	7,529	14%	30,115
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	066	EMPLOYEE TRAINING	0	962	0%	425	2,885	15%	11,538
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	3,416	417	820%	5,124	1,250	410%	5,000
2011	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	062	WORKERS COMPENSATION	0	3,333	0%	0	10,000	0%	40,000
2011		24	Insurance Department	024	Insurance Dept Of	ALL OTHER				CATEGORY TOTALS			456,320	166,379	274%	538,465	499,138	108%	1,996,553
2011		24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS							1,006,642	847,313	119%	2,389,915	2,541,940	94%	10,167,759
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	010	PERSONAL

2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS					CATEGORY TOTALS			15,193	23,920	64%	61,369	71,760	86%	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		2,530	2,833	89%	10,120	8,500	119%	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	292	0%	216	875	25%	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	517	0%	4,010	1,550	259%	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		852	603	141%	852	1,809	47%	7,237
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	98	0%	0	294	0%	1,175
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	040	INDIRECT COSTS		20,265	1,811	1,119%	20,265	5,432	373%	21,729
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	041	AUDIT FUND SET ASIDE		0	14	0%	0	42	0%	169
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	042	ADDITIONAL FRINGE BENEFITS		0	3,000	0%	0	9,000	0%	36,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	070	IN STATE TRAVEL REIMBURSEMEN		0	519	0%	176	1,556	11%	6,224
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	080	OUT OF STATE TRAVEL REIMB		33	523	6%	33	1,568	2%	6,270
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	021	FOOD INSTITUTIONS		0	1,667	0%	0	5,000	0%	20,001
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	022	RENTS-LEASES OTHER THAN STAT		0	167	0%	0	500	0%	2,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	026	ORGANIZATIONAL DUES		0	500	0%	0	1,500	0%	6,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	027	TRANSFERS TO DOIT		0	2,704	0%	0	8,113	0%	32,451
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	041	AUDIT FUND SET ASIDE		0	202	0%	0	605	0%	2,420
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	066	EMPLOYEE TRAINING		0	83	0%	0	250	0%	1,001
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	070	IN STATE TRAVEL REIMBURSEMEN		52	300	17%	52	900	6%	3,600
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	072	GRANTS FEDERAL		277,357	147,173	188%	366,074	441,518	83%	1,766,072
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	080	OUT OF STATE TRAVEL REIMB		0	1,925	0%	1,650	5,775	29%	23,100
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	102	CONTRACTS FOR PROGRAM SERVIC		0	27,815	0%	15,930	83,446	19%	333,784
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	021	FOOD INSTITUTIONS		0	83	0%	0	250	0%	1,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	041	AUDIT FUND SET ASIDE		0	164	0%	0	492	0%	1,966
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	070	IN STATE TRAVEL REIMBURSEMEN		0	83	0%	0	250	0%	1,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	072	GRANTS FEDERAL		61,892	161,262	38%	111,076	483,786	23%	1,935,144
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	080	OUT OF STATE TRAVEL REIMB		0	417	0%	0	1,250	0%	5,000
2011	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	102	CONTRACTS FOR PROGRAM SERVIC		0	1,667	0%	0	5,000	0%	20,000
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	167	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	30	0%	0	90	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	417	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	28,141	0%	26,472	84,423	31%	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	167	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	833	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	021	FOOD INSTITUTIONS		0	250	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	67	0%	0	202	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	167	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	65,283	0%	0	195,848	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	417	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	833	0%	0	2,500	0%	10,000
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER						CATEGORY TOTALS		362,982	453,191	80%	556,925	1,359,573	41%	5,438,293
2011		25	Highway Safety Agency	025	Highway Safety Agcy Of	AGENCY TOTALS								418,025	523,449	80%	754,414	1,570,346	48%	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	7,346	88%	22,517	22,037	102%	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	8,722	92%	28,098	26,166	107%	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	8,299	91%	26,571	24,898	107%	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		53,427	65,102	82%	186,993	195,306	96%	781,223
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		201,544	252,284	80%	697,785	756,852	92%	3,027,409
2011		26	Department Of Labor	026	Labor Dept Of	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS		277,023	341,753	81%	961,964	1,025,259	94%	4,101,034
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTAL	2600	Labor	6000	Dept Of Labor Adm - Support	050	PERSONAL SERVICE TEMP APPOIN		0	2,067	0%	0	6,200	0%	24,800
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTAL	2605	Inspection Division	6100	Inspection Division	050	PERSONAL SERVICE TEMP APPOIN		0	750	0%	0	2,250	0%	9,000
2011	010	26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTAL	2610	Workers Compensation	6200	Workers Compensation	050	PERSONAL SERVICE TEMP APPOIN		22,319	42,083	53%	84,196	126,250	67%	505,000
2011		26	Department Of Labor	026	Labor Dept Of	PART TIME TEMP PERSONNEL TOTALS						CATEGORY TOTALS		22,319	44,900	50%	84,196	134,700	63%	538,800
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	060	BENEFITS		8,427	9,833	86%	27,286	29,500	92%	117,999
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2605	Inspection Division	6100	Inspection Division	060	BENEFITS		22,588	28,040	81%	72,725	84,120	86%	336,479
2011	010	26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS	2610	Workers Compensation	6200	Workers Compensation	060	BENEFITS		115,217	140,839	82%	362,490	422,516	86%	1,690,063
2011		26	Department Of Labor	026	Labor Dept Of	BENEFITS TOTALS						CATEGORY TOTALS		146,232	178,712	82%	462,502	536,135	86%	2,144,541
2011	010	26	Department Of Labor	026	Labor Dept Of	CONSULTANTS TOTALS	2610	Workers Compensation	6200	Workers Compensation	046	CONSULTANTS		0	0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2600	Labor	6000	Dept Of Labor Adm - Support	020	CURRENT EXPENSES		966	2,992	32%	2,264	8,975	25%	35,900
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2605	Inspection Division	6100	Inspection Division	020	CURRENT EXPENSES		2,564	2,750	93%	6,290	8,250	76%	33,000
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2610	Workers Compensation	6200	Workers Compensation	020	CURRENT EXPENSES		11,329	29,874	38%	24,473	89,623	27%	358,491
2011	010	26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS	2615	Apprenticeship	6211	Apprenticeship	020	CURRENT EXPENSES		0	0	0%	0	0	0%	1
2011		26	Department Of Labor	026	Labor Dept Of	CURRENT EXPENSE TOTALS						CATEGORY TOTALS		14,859	35,616	42%	33,027	106,848	31%	427,392
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	022	RENTS-LEASES OTHER THAN STAT		0	192	0%	0	575	0%	2,300
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	026	ORGANIZATIONAL DUES		0	0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	030	EQUIPMENT NEW REPLACEMENT		0	42	0%	0	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		865	735	118%	1,079	2,205	49%	8,818
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6000	Dept Of Labor Adm - Support	080	OUT OF STATE TRAVEL REIMB		0	0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2600	Labor	6900	Wage Settlements-General	054	TRUST FUND EXPENDITURES		81,083	0	0%	81,431	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%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	030	EQUIPMENT NEW REPLACEMENT		0	17	0%	0	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		2,486	1,369	182%	3,979	4,108	97%	16,431
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2605	Inspection Division	6100	Inspection Division	080	OUT OF STATE TRAVEL REIMB		0	0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	022	RENTS-LEASES OTHER THAN STAT		5,874	2,478	237%	10,305	7,435	139%	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		3,152	1,159	272%	4,266	3,477	123%	13,906
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	026	ORGANIZATIONAL DUES		0	167	0%	1,000	500	200%	2,000
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	027	TRANSFERS TO DOIT		65,511	123,849	53%	66,066	371,547	18%	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		95,904	22,603	424%	109,244	67,810	161%	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%	65,185	0	0%	0
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	030	EQUIPMENT NEW REPLACEMENT		0	9,458	0%	0	28,375	0%	113,500
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	040	INDIRECT COSTS		0	11,173	0%	0	33,519	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	19,559	0%	47,779	58,677	81%	234,707
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	049	TRANSFER TO OTHER STATE AGEN		0	192	0%	0	575	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		5,634	9,833	57%	11,026	29,500	37%	118,000
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	080	OUT OF STATE TRAVEL REIMB		0	0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	030	EQUIPMENT NEW REPLACEMENT		0	0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	070	IN STATE TRAVEL REIMBURSEMEN		0	0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2615	Apprenticeship	6211	Apprenticeship	080	OUT OF STATE TRAVEL REIMB		0	0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2635	Unemployment Compensation	6160	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION		0	0	0%	0	0	0%	1
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2640	Workers Compensation	8143	Workers Compensation	062	WORKERS COMPENSATION		0	500	0%	48,998	1,500	3,267%	6,000
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	041	AUDIT FUND SET ASIDE		0	26	0%	0	78	0%	313
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	072	GRANTS FEDERAL		0	26,036	0%	0	78,109	0%	312,436
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	041	AUDIT FUND SET ASIDE		0	13	0%	0	39	0%	154
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	072	GRANTS FEDERAL		0	12,846	0%	0	38,537	0%	154,146
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	041	AUDIT FUND SET ASIDE		0	30	0%	0	91	0%	365
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	072	GRANTS FEDERAL		0	30,366	0%	0	91,097	0%	364,389
2011	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Sceap	072	GRANTS FEDERAL		0	0	0%	0	0	0%	0
2011		26	Department Of Labor	026	Labor Dept Of	ALL OTHER						CATEGORY TOTALS		260,508	272,643	96%	450,358	817,929	55%	3,271,714
2011		26	Department Of Labor	026	Labor Dept Of	AGENCY TOTALS								720,942	873,624	83%	1,992,047	2,620,871	76%	10,483,482
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		929,099	911,716	102%	3,301,184	2,735,149	121%	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	8,697	88%	26,708	26,091	102%	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	7,551	92%	24,394	22,652	108%	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		18,091	21,204	85%	63,319	63,613	100%	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			83	0%	94	250	38%	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		175,515	29,401	597%	514,722	88,203	584%	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		35,504	686,308	5%	35,504	2,058,925	2%	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	019	HOLIDAY PAY		0	38	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		0	12,500	0%	0	37,500	0%	150,000
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		-7,818	8,587	-91%	46,405	25,761	180%	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		3,477	11,412	30%	18,086	34,237	53%	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		2,792	6,632	42%	11,092	19,897	56%	79,587
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS		1,171,260	1,704,130	69%	4,041,506	5,112,390	79%	20,449,559
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTAL	2700	Employment Security	8040	Dept Of Employment Security	050	PERSONAL SERVICE TEMP APPOIN		130,003	55,000	236%	445,397	165,000	270%	660,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTAL	2700	Employment Security	8041	Contingency Fund	050	PERSONAL SERVICE TEMP APPOIN		0	52,436	0%	0	157,309	0%	629,236
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTAL	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	050	PERSONAL SERVICE TEMP APPOIN		-8,343	2,658	-314%	23,553	7,974	295%	31,897
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTAL	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	050	PERSONAL SERVICE TEMP APPOIN		0	1,495	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		121,659	111,589	109%	468,950	334,767	140%	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		53,473	8,333	642%	172,782	25,000	691%	100,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2700	Employment Security	8041	Contingency Fund	018	OVERTIME		0	24,000	0%	0	72,000	0%	288,000
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		0	14	0%	172	43	399%	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		143	370	39%	1,155	1,111	104%	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		363	0	0%	841	0	0%	0
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS						CATEGORY TOTALS		53,979	32,718	165%	174,950	98,154	178%	392,616
2011	010

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	0	0	250	0%	430	750	57%	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	-3,628	460,151	-1%	119,105	1,380,452	9%		5,521,808
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	030	EQUIPMENT NEW REPLACEMENT	36,393	23,728	153%	54,129	71,184	76%		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	11,377	0%	0	34,131	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	1,667	0%	0	5,000	0%		20,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	042	ADDITIONAL FRINGE BENEFITS	0	100,000	0%	0	300,000	0%		1,200,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	047	OWN FORCES MAINT BUILD-GRN	791	2,389	33%	2,931	7,166	41%		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	63,288	69,954	90%	115,557	209,861	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	84,146	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	2,127	1,250	170%	3,887	3,750	104%		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	5,700	8,333	68%	13,026	25,000	52%		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	18,570	14,807	125%	47,060	44,422	106%		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	9,409	3,900	241%	18,941	11,700	162%		46,800
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%		0
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	023	HEAT ELECTRICITY WATER	0	17,090	0%	0	51,271	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	29,015	0%	0	87,045	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	22,000	1,833	1,200%	22,000	5,500	400%		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	747,304	399,408	187%	808,972	1,198,224	68%		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	4,494	0%	0	13,483	0%		53,932
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	047	OWN FORCES MAINT BUILD-GRN	2,267	8,618	26%	5,173	25,853	20%		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	5,561	25,632	22%	211,485	76,897	275%		307,588
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	062	WORKERS COMPENSATION	0	14	0%	0	43	0%		173
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8041	Contingency Fund	080	OUT OF STATE TRAVEL REIMB	0	1,058	0%	0	3,174	0%		12,695
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8042	Training Fund	049	TRANSFER TO OTHER STATE AGEN	0	124,760	0%	0	374,281	0%		1,497,124
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	0	99,219	0%	0	297,657	0%		1,190,626
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	030	EQUIPMENT NEW REPLACEMENT	0	79,167	0%	0	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	58,333	0%	0	175,000	0%		700,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	022	RENTS-LEASES OTHER THAN STAT	0	585	0%	0	1,754	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	294	0%	0	883	0%		3,530
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	024	MAINT OTHER THAN BUILD-GRN	0	1,034	0%	0	3,103	0%		12,412
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	027	TRANSFERS TO DOIT	0	1,666	0%	0	4,997	0%		19,989
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	030	EQUIPMENT NEW REPLACEMENT	0	34,321	0%	333,783	102,963	324%		411,851
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	040	INDIRECT COSTS	0	130	0%	0	389	0%		1,558
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	041	AUDIT FUND SET ASIDE	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	042	ADDITIONAL FRINGE BENEFITS	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	048	CONTRACTUAL MAINT BUILD-GRN	0	774	0%	0	2,323	0%		9,293
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	070	IN STATE TRAVEL REIMBURSEMEN	0	-31	0%	0	-94	0%		-378
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	080	OUT OF STATE TRAVEL REIMB	0	367	0%	0	1,100	0%		4,398
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	022	RENTS-LEASES OTHER THAN STAT	0	577	0%	0	1,732	0%		6,927
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	023	HEAT ELECTRICITY WATER	0	496	0%	0	1,487	0%		5,947
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	024	MAINT OTHER THAN BUILD-GRN	0	267	0%	0	800	0%		3,198
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	027	TRANSFERS TO DOIT	0	560	0%	0	1,680	0%		6,721
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	030	EQUIPMENT NEW REPLACEMENT	0	9,771	0%	80,347	29,314	274%		117,256
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	040	INDIRECT COSTS	0	48	0%	0	144	0%		574
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	041	AUDIT FUND SET ASIDE	0	85	0%	0	255	0%		1,020
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	042	ADDITIONAL FRINGE BENEFITS	0	784	0%	0	2,352	0%		9,410
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	048	CONTRACTUAL MAINT BUILD-GRN	0	661	0%	0	1,984	0%		7,935
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	070	IN STATE TRAVEL REIMBURSEMEN	0	304	0%	0	911	0%		3,643
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	022	RENTS-LEASES OTHER THAN STAT	0	603	0%	0	1,809	0%		7,237
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	023	HEAT ELECTRICITY WATER	0	400	0%	0	1,200	0%		4,798
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	024	MAINT OTHER THAN BUILD-GRN	0	124	0%	0	372	0%		1,488
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	027	TRANSFERS TO DOIT	0	574	0%	0	1,723	0%		6,893
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	030	EQUIPMENT NEW REPLACEMENT	0	644	0%	0	1,933	0%		7,733
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	040	INDIRECT COSTS	0	165	0%	0	495	0%		1,978
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	041	AUDIT FUND SET ASIDE	0	18	0%	0	55	0%		218
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	042	ADDITIONAL FRINGE BENEFITS	0	687	0%	0	2,062	0%		8,246
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	048	CONTRACTUAL MAINT BUILD-GRN	0	659	0%	0	1,976	0%		7,904
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	500	0%		2,000
2011	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	080	OUT OF STATE TRAVEL REIMB	0	208	0%	0	625	0%		2,500
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER				CATEGORY TOTALS			981,758	1,780,139	55%	2,073,462	5,340,416	39%		21,361,663
2011		27	Dept Of Employment Security	027	Employment Security Dept Of	AGENCY TOTALS							3,317,905	5,226,032	63%	9,814,650	15,678,096	63%		62,712,384
2011	010	28	Real Estate Commission	028	Real Estate Commission	FULL TIME PERSONNEL TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	010	PERSONAL SERVICES PERM CLASS	16,640	19,932	83%	57,924	59,796	97%		239,184
2011	010	28	Real Estate Commission	028	Real Estate Commission	FULL TIME PERSONNEL TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	011	PERSONAL SERVICES UNCLASSIFI	5,410	5,986	90%	18,936	17,959	105%		71,835
2011		28	Real Estate Commission	028	Real Estate Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			22,050	25,918	85%	76,861	77,755	99%		311,019
2011	010	28	Real Estate Commission	028	Real Estate Commission	PART TIME TEMP PERSONNEL TOTAL	2800	Real Estate Commission	2054	Real Estate Comm Admin	050	PERSONAL SERVICE TEMP APPOIN	250	375	67%	650	1,125	58%		4,500
2011	010	28	Real Estate Commission	028	Real Estate Commission	OVERTIME TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	018	OVERTIME	0	272	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	11,607	13,921	83%	37,782	41,764	90%		167,057
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	1,723	3,601	48%	7,003	10,803	65%		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	0	200	0%	0	600	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	42	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	106	0%	1,270	318	400%		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	1,235	0%	0	3,706	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	8,552	2,238	382%	10,007	6,713	149%		26,851
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	283	0%	0	850	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	21	1,200%	250	63	400%		250
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	217	417	52%	659	1,250	53%		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	167	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	11,613	0%	7,580	34,838	22%		139,352
2011		28	Real Estate Commission	028	Real Estate Commission	ALL OTHER				CATEGORY TOTALS			9,019	16,320	55%	19,766	48,961	40%		195,845
2011		28	Real Estate Commission	028	Real Estate Commission	AGENCY TOTALS							44,649	60,408	74%	142,061	181,225	78%		724,901
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	5,823	6,293	93%	20,171	18,880	107%		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	4,501	3,843	117%	14,003	11,528	121%		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	83	0%	975	250	390%		1,000
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	550	732	75%	907	2,195	41%		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	150	0%	0	450	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	74	0%	0	222	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	334	548	61%	834	1,645	51%		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	030	EQUIPMENT NEW REPLACEMENT	0	83	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	168	333	51%	691	1,000	69%		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%		1
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	5,263	0%	0	15,788	0%		63,150
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER				CATEGORY TOTALS			503	6,452	8%	1,525	19,355	8%		77,420
2011		29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	AGENCY TOTALS							11,377	17,403	65%	37,581	52,208	72%		208,831
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	1,659,910	2,031,319	82%	5,943,409	6,093,957	98%		24,375,827
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	38,492	64,958	59%	149,547	194,873	77%		779,492
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	8,038	9,295	86%	28,135	27,886	101%		111,544
2011		3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,706,441	2,105,572	81%	6,121,090	6,316,716	97%		25,266,863
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTAL	0300	Information Technology Dept of	7708	IT Salaries And Benefits	050	PERSONAL SERVICE TEMP APPOIN	9,355	13,225	71%	29,204	39,674	74%		158,695
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	OVERTIME TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	018	OVERTIME	25,786	42,587	61%	81,664	127,762	64%		511,047
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	797,103	963,522	83%	2,579,944	2,890,565	89%		11,562,259
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	046	CONSULTANTS	0	8,387	0%	0	25,160	0%		100,641
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7607	IT For Judicial Council	046	CONSULTANTS	0	200	0%	0	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	1	0%	0	3	0%		13
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%		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	38,054	30,414	125%	121,166	91,243	133%		364,970
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	4,700	1,250	376%	4,700	3,750	125%		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	23,980	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	7632	IT For Secretary Of State	046	CONSULTANTS	623	3,292	19%	2,563	9,875	26%		39,500
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	046	CONSULTANTS	0	5,178	0%	0	15,535	0%		62,138
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7656	IT For Education	046	CONSULTANTS	0	303	0%	0	909	0%		3,634
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	046	CONSULTANTS	0	0	0%	0	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%		1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	046	CONSULTANTS	0	117	0%	0	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	872	0%	0	2,617	0%		10,466
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	046	CONSULTANTS	0	3,750	0%	0	11,250	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	4,667	0%	0	14,000	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	14,492	0%	11,990

2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	020	CURRENT EXPENSES	0	3	0%	0	10	0%	39
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7664	IT For Boards And Commissions	020	CURRENT EXPENSES	0	2	0%	0	5	0%	20
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7666	IT For Veterans Council	020	CURRENT EXPENSES	0	1	0%	0	4	0%	15
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7672	IT For Bank Commission	020	CURRENT EXPENSES	0	168	0%	0	504	0%	2,016
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	020	CURRENT EXPENSES	0	2	0%	0	5	0%	18
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	020	CURRENT EXPENSES	0	13	0%	0	39	0%	154
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	020	CURRENT EXPENSES	0	57	0%	0	171	0%	684
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7676	IT For Human Rights Comm	020	CURRENT EXPENSES	0	3	0%	0	9	0%	36
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7677	IT For Liquor Commission	020	CURRENT EXPENSES	0	2,071	0%	4,284	6,214	69%	24,858
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	020	CURRENT EXPENSES	0	67	0%	0	200	0%	800
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	020	CURRENT EXPENSES	0	64	0%	0	193	0%	770
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	020	CURRENT EXPENSES	0	525	0%	0	1,576	0%	6,303
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	020	CURRENT EXPENSES	0	10	0%	0	30	0%	120
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7687	IT For Police Stds & Training	020	CURRENT EXPENSES	0	73	0%	0	220	0%	880
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	020	CURRENT EXPENSES	0	5	0%	0	14	0%	57
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7695	IT For DHHS	020	CURRENT EXPENSES	216	699	31%	430	2,096	21%	8,384
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7696	IT For Transportation	020	CURRENT EXPENSES	0	709	0%	404	2,127	19%	8,507
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7697	IT For Dev Disabilities Counci	020	CURRENT EXPENSES	0	2	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	7702	IT For Executive Branch	020	CURRENT EXPENSES	0	11	0%	0	34	0%	135
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	020	CURRENT EXPENSES	2,531	14,628	17%	29,393	43,885	67%	175,540
2011		3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,366	27,269	12%	37,677	81,807	46%	327,229
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	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	7607	IT For Judicial Council	037	TECHNOLOGY-HARDWARE	0	233	0%	0	700	0%	2,801
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7607	IT For Judicial Council	038	TECHNOLOGY-SOFTWARE	0	219	0%	0	657	0%	2,628
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%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	037	TECHNOLOGY-HARDWARE	0	274	0%	0	822	0%	3,289
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7612	IT For Adjutant General	038	TECHNOLOGY-SOFTWARE	0	91	0%	0	273	0%	1,092
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	200	0%	0	600	0%	2,401
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	12,381	9,771	127%	13,668	29,313	47%	117,253
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	1,150	0%	0	3,449	0%	13,794
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	5,682	0%	22,728
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	1,057	0%	39	3,172	1%	12,687
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%	1
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	5,932	0%	0	17,796	0%	71,185
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	4,315	0%	34,945	12,946	270%	51,784
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	23,191	64,440	36%	273,744	193,321	142%	773,283
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	30,080	129,976	23%	148,979	389,929	38%	1,559,716
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7623	IT For Safety	039	TELECOMMUNICATIONS	40,002	43,333	92%	118,197	130,000	91%	520,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	037	TECHNOLOGY-HARDWARE	0	4,149	0%	0	12,447	0%	49,788
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	038	TECHNOLOGY-SOFTWARE	0	5,393	0%	5,471	16,179	34%	64,717
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7624	IT For Insurance	039	TELECOMMUNICATIONS	0	370	0%	0	1,110	0%	4,440
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	037	TECHNOLOGY-HARDWARE	0	1,174	0%	0	3,523	0%	14,091
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	038	TECHNOLOGY-SOFTWARE	0	431	0%	30	1,292	2%	5,168
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7625	IT For Highway Safety	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	037	TECHNOLOGY-HARDWARE	0	8,495	0%	2,994	25,486	12%	101,943
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	038	TECHNOLOGY-SOFTWARE	0	9,239	0%	330	27,718	1%	110,871
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7626	IT For Labor	039	TELECOMMUNICATIONS	0	21	0%	0	63	0%	250
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	6,892	34,385	20%	6,892	103,154	7%	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	104,788	71,397	147%	182,996	214,192	85%	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%	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	037	TECHNOLOGY-HARDWARE	0	201	0%	0	602	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	397	0%	0	1,192	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%	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	037	TECHNOLOGY-HARDWARE	0	364	0%	0	1,093	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	76	0%	0	229	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%	1
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	433	0%	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	441	0%	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	7634	IT For Cultural Resources	037	TECHNOLOGY-HARDWARE	0	1,038	0%	0	3,114	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	8,464	0%	423	25,392	2%	101,569
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	8,439	0%	1,267	25,317	5%	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	7,688	0%	0	23,063	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	262	1,875	14%	883	5,625	16%	22,500
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	037	TECHNOLOGY-HARDWARE	0	4,634	0%	0	13,903	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	1,600	1,888	85%	1,600	5,664	28%	22,657
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	039	TELECOMMUNICATIONS	0	400	0%	0	1,200	0%	4,800
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	037	TECHNOLOGY-HARDWARE	0	19,113	0%	0	57,338	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	18,400	0%	8,288	55,200	15%	220,801
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7644	IT For Des:Environmental Serv	039	TELECOMMUNICATIONS	0	1,504	0%	0	4,512	0%	18,048
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	037	TECHNOLOGY-HARDWARE	0	10,161	0%	0	30,482	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	814	20,496	4%	6,439	61,489	10%	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	12,270	7,667	160%	13,284	23,000	58%	92,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	037	TECHNOLOGY-HARDWARE	0	18	0%	0	55	0%	218
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	038	TECHNOLOGY-SOFTWARE	0	10	0%	0	29	0%	116
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	037	TECHNOLOGY-HARDWARE	0	12,087	0%	0	36,262	0%	145,047
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	038	TECHNOLOGY-SOFTWARE	0	6,702	0%	3,744	20,105	19%	80,418
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	039	TELECOMMUNICATIONS	0	83	0%	0	250	0%	1,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	037	TECHNOLOGY-HARDWARE	0	168	0%	0	503	0%	2,013
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	038	TECHNOLOGY-SOFTWARE	0	1,188	0%	0	3,564	0%	14,254
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa Mcauliffe Plane	037	TECHNOLOGY-HARDWARE	0	2,406	0%	0	7,217	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	1,254	899	140%	1,254	2,697	47%	10,788
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	037	TECHNOLOGY-HARDWARE	0	198	0%	0	593	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	183	0%	9	549	2%	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	1	0%	4
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	037	TECHNOLOGY-HARDWARE	0	134	0%	0	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	67	0%	0	202	0%	807
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	037	TECHNOLOGY-HARDWARE	0	3,344	0%	0	10,031	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	1,677	0%	774	5,031	15%	20,125
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rltn B	037	TECHNOLOGY-HARDWARE	0	206	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	166	0%	0	499	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	1	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS: Admin Attached Boa	037	TECHNOLOGY-HARDWARE	0	1,984	0%	0	5,951	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	1,580	0%	0	4,739	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	1	0%	0	4	0%	15
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	037	TECHNOLOGY-HARDWARE	0	7,155	0%	167	21,465	1%	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	0	4,079	0%	6,300	12,237	51%	48,948
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	037	TECHNOLOGY-HARDWARE	0	758	0%	0	2,275	0%	9,101
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	038	TECHNOLOGY-SOFTWARE	0	387	0%	0	1,162	0%	4,646
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	022	RENTS-LEASES OTHER THAN STAT	140,691	48,208	292%	324,980	144,625	225%	578,502
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	037	TECHNOLOGY-HARDWARE	9,299	15,819	59%	63,284	47,456	133%	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	0	49,553	0%	111,671	148,660	75%	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	9,403	22,496	42%	18,915	67,487	28%	269,948
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	037	TECHNOLOGY-HARDWARE	26,439	11,086	238%	55,640	33,259	167%	133,035
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	038	TECHNOLOGY-SOFTWARE	0	8,902	0%	339	26,705	1%	106,820
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	037	TECHNOLOGY-HARDWARE	914	2,089	44%	3,145	6,268	50%	25,072
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	038	TECHNOLOGY-SOFTWARE	0	1,589	0%	150	4,766	3%	19,063
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	037	TECHNOLOGY-HARDWARE	0	5,237	0%	0	15,710	0%	62,841
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	038	TECHNOLOGY-SOFTWARE	0	7,833	0%	9,405	23,498	40%	93,991
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	039	TELECOMMUNICATIONS	0	250	0%	0	750	0%	3,000
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	037	TECHNOLOGY-HARDWARE	0	736	0%	0	2,208	0%	8,830
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	038	TECHNOLOGY-SOFTWARE	0	610	0%	69	1,829	4%	7,314
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	039	TELECOMMUNICATIONS	0	0	0%	0	0	0%	1
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	037	TECHNOLOGY-HARDWARE	0	4,148	0%	0	12,443	0%	49,771
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Stds & Training	038	TECHNOLOGY-SOFTWARE	0	52	0%	0	155	0%	619
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	037	TECHNOLOGY-HARDWARE	0	1,144	0%	0	3,431	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	1,558	2,463	63%	10,367	7,390	140%	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 &

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	221	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	0	23,590	0%	749	70,771	1%	283,084
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	070	IN STATE TRAVEL REIMBURSEMEN	1,746	7,610	23%	4,833	22,829	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	2,342	0%	0	7,025	0%	28,100
2011	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	0300	Information Technology Dept of	7708	IT Salary And Benefits	042	ADDITIONAL FRINGE BENEFITS	0	182,724	0%	0	548,172	0%	2,192,687
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	4,000	0	0%	7,968	0	0%	0
2011		3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER				CATEGORY TOTALS			578,646	1,687,075	34%	2,902,200	5,061,226	57%	20,244,903
2011		3	Dept Of Information Technology	003	Information Technology Dept of	AGENCY TOTALS							4,124,470	5,667,252	73%	14,132,739	17,001,756	83%	68,007,022
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	PART TIME TEMP PERSONNEL TOTAL	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	050	PERSONAL SERVICE TEMP APPOIN	0	100	0%	0	300	0%	1,200
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	BENEFITS TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	060	BENEFITS	0	8	0%	0	23	0%	92
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	CURRENT EXPENSE TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	020	CURRENT EXPENSES	1	4	34%	1	11	11%	45
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	026	ORGANIZATIONAL DUES	0	17	0%	0	50	0%	200
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	500	0%	2,000
2011	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	ALL OTHER				CATEGORY TOTALS			0	183	0%	0	550	0%	2,201
2011		30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	AGENCY TOTALS							1	295	0%	1	885	0%	3,538
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	FULL TIME PERSONNEL TOTALS	3100	Joint Board	2250	Joint Board Admin	010	PERSONAL SERVICES PERM CLASS	21,026	16,937	124%	59,599	50,810	117%	203,240
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	PART TIME TEMP PERSONNEL TOTAL	3100	Joint Board	2250	Joint Board Admin	050	PERSONAL SERVICE TEMP APPOIN	600	1,417	42%	1,250	4,250	29%	17,000
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	BENEFITS TOTALS	3100	Joint Board	2250	Joint Board Admin	060	BENEFITS	11,303	11,684	97%	35,193	35,051	100%	140,205
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	CONSULTANTS TOTALS	3100	Joint Board	2250	Joint Board Admin	046	CONSULTANTS	25	292	9%	100	875	11%	3,500
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	CURRENT EXPENSE TOTALS	3100	Joint Board	2250	Joint Board Admin	020	CURRENT EXPENSES	2,746	10,904	25%	9,500	32,713	29%	130,850
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	022	RENTS-LEASES OTHER THAN STAT	7,017	3,917	179%	14,239	11,750	121%	47,000
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	026	ORGANIZATIONAL DUES	0	3,500	0%	13,949	10,500	133%	42,000
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	027	TRANSFERS TO DOIT	0	442	0%	0	1,327	0%	5,307
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	030	EQUIPMENT NEW REPLACEMENT	0	542	0%	0	1,625	0%	6,500
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	049	TRANSFER TO OTHER STATE AGEN	0	2,411	0%	0	7,232	0%	28,929
2011	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	070	IN STATE TRAVEL REIMBURSEMEN	1,227	958	128%	2,772	2,875	96%	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	458	0%	979	1,375	71%	5,500
2011		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER				CATEGORY TOTALS			8,244	12,228	67%	31,940	36,684	87%	146,736
2011		31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	AGENCY TOTALS							43,945	53,461	82%	137,582	160,383	86%	641,531
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	010	PERSONAL SERVICES PERM CLASS	7,913	15,061	53%	27,694	45,183	61%	180,730
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	8,822	91%	28,098	26,466	106%	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	9,330	78%	26,346	27,989	94%	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	11,394	12,493	91%	39,878	37,480	106%	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	6,138	7,599	81%	21,483	22,798	94%	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	21,370	63%	47,379	64,110	74%	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	5,212	13,367	39%	9,673	40,101	24%	160,402
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	059	TEMP FULL TIME	0	17,358	0%	0	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	97,508	107,430	91%	341,258	322,290	106%	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	7,118	0%	0	21,354	0%	85,417
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	059	TEMP FULL TIME	0	10,194	0%	0	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	12,396	15,229	81%	46,964	45,688	103%	182,752
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	011	PERSONAL SERVICES UNCLASSIFI	5,515	6,664	83%	20,605	19,992	103%	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	41,388	40,257	103%	141,851	120,772	117%	483,087
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	013	PERSONAL SERVICES UNCLASSIFI	0	5,030	0%	0	15,091	0%	60,364
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1076	Securities Examinations	010	PERSONAL SERVICES PERM CLASS	10,757	13,647	79%	44,273	40,940	108%	163,759
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	013	PERSONAL SERVICES UNCLASSIFI	0	5,190	0%	0	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	010	PERSONAL SERVICES PERM CLASS	3,756	3,989	94%	13,146	11,968	110%	47,872
2011	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	013	PERSONAL SERVICES UNCLASSIFI	0	5,190	0%	0	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	3,850	0%	0	11,549	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	23,882	35,492	67%	83,455	106,476	78%	425,902
2011		32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			254,743	364,680	70%	892,102	1,094,039	82%	4,376,156
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTAL	3200	Secretary Of State	1062	Recount Administrative AccounT	050	PERSONAL SERVICE TEMP APPOIN	0	94	0%	0	283	0%	1,133
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTAL	3200	Secretary Of State	7889	Administration	050	PERSONAL SERVICE TEMP APPOIN	311	375	83%	1,089	1,125	97%	4,500
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTAL	3205	Elections Division	1061	Administration	050	PERSONAL SERVICE TEMP APPOIN	4,260	3,824	111%	14,383	11,471	125%	45,885
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTAL	3205	Elections Division	1064	HAVA State Gen Funds Other U	050	PERSONAL SERVICE TEMP APPOIN	0	8,333	0%	0	25,000	0%	100,000
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTAL	3215	Corporate Administration	1065	Corporate Administration	050	PERSONAL SERVICE TEMP APPOIN	5,407	9,525	57%	19,270	28,575	67%	114,300
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTAL	3220	Auctioneers Board	1069	Auctioneers Board	050	PERSONAL SERVICE TEMP APPOIN	0	939	0%	0	2,818	0%	11,271
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTAL	3225	Records Mgmt Archives	1610	Records Mgmt- - Archives Admin	050	PERSONAL SERVICE TEMP APPOIN	1,465	3,643	40%	8,127	10,928	74%	43,713
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTAL	3230	Securities Regulation	1075	Securities Administration	050	PERSONAL SERVICE TEMP APPOIN	202	10,833	2%	3,459	32,500	11%	130,000
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTAL	3240	Vital Records	5153	Vital Records Improvement Fund	050	PERSONAL SERVICE TEMP APPOIN	0	2,316	0%	0	6,949	0%	27,797
2011	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTAL	3240	Vital Records	5176	Vital Records Bureau	050	PERSONAL SERVICE TEMP APPOIN	4,355	8,264	53%	15,324	24,791	62%	99,164
2011		32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			16,000	48,147	33%	61,654	144,441	43%	577,763
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1062	Recount Administrative AccounT	060	BENEFITS	0	66	0%	0	197	0%	787
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7889	Administration	060	BENEFITS	16,538	20,901	79%	52,452	62,704	84%	250,814
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1061	Administration	060	BENEFITS	1,215	303	401%	3,907	908	430%	3,632
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	060	BENEFITS	9,648	19,388	50%	30,318	58,164	52%	232,657
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	060	BENEFITS	0	1,979	0%	0	5,937	0%	23,747
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate Administration	060	BENEFITS	53,584	67,401	79%	170,145	202,202	84%	808,809
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	060	BENEFITS	0	72	0%	0	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	9,607	10,706	90%	31,681	32,119	99%	128,475
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Administration	060	BENEFITS	18,204	22,610	81%	57,098	67,829	84%	271,315
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1076	Securities Examinations	060	BENEFITS	5,547	5,724	97%	20,827	17,171	121%	68,682
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1077	Securities Education	060	BENEFITS	0	2,247	0%	0	6,740	0%	26,961
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	060	BENEFITS	2,478	7,238	34%	7,764	21,714	36%	86,857
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	13,090	19,139	68%	41,620	57,418	72%	229,670
2011	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS				CATEGORY TOTALS			129,911	177,772	73%	415,812	533,317	78%	2,133,268
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	046	CONSULTANTS	32	0	0%	0	96	0%	383
2011	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	4,875	2,083	234%	16,376	6,250	262%	25,000
2011		32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS				CATEGORY TOTALS			4,875	2,115	230%	16,376	6,346	258%	25,383
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1062	Recount Administrative AccounT	020	CURRENT EXPENSES	0	29	0%	0	87	0%	347
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	7889	Administration	020	CURRENT EXPENSES	1,939	2,438	80%	9,310	7,314	127%	29,255
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1061	Administration	020	CURRENT EXPENSES	72,700	15,417	472%	109,163	46,252	236%	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	5,451	3,808	143%	10,264	11,425	90%	45,701
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	0	39	0%	0	118	0%	472
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3215	Corporate Administration	1065	Corporate Administration	020	CURRENT EXPENSES	10,101	8,197	123%	31,990	24,592	130%	98,366
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	020	CURRENT EXPENSES	186	375	50%	409	1,125	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	1,790	1,500	119%	2,322	4,500	52%	18,000
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1075	Securities Administration	020	CURRENT EXPENSES	624	1,425	44%	2,020	4,275	47%	17,101
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1076	Securities Examinations	020	CURRENT EXPENSES	31	42	75%	122	125	98%	500
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1077	Securities Education	020	CURRENT EXPENSES	107	667	16%	5,892	2,000	295%	8,000
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	020	CURRENT EXPENSES	0	6,327	0%	10,460	18,982	55%	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	206	5,024	4%	1,148	15,073	8%	60,292
2011	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			93,134	45,289	206%	183,099	135,868	135%	543,472
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%	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	417	0%	92	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	91	0%	0	272	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	316	0%	0	947	0%	3,788
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1070	Board Of Claims	068	REMUNERATION	12,151	4,167	292%	13,820	12,500	111%	50,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	6193	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	139	0	0%	139	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	750	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	9	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	55	0%	0	164	0%	655
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	022	RENTS-LEASES OTHER THAN STAT	0	595	0%	1,666	1,785	93%	7,141
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	75	0%	400	225	178%	900
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	022	RENTS-LEASES OTHER THAN STAT	21	49,796	0%	258	149,387	0%	597,548
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	024	MAINT OTHER THAN BUILD-GRN	280	7,752	4%	280	23,257	1%	93,030
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	030	EQUIPMENT NEW REPLACEMENT	0	2,724	0%	1,800	8,172	22%	32,690
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	049	TRANSFER TO OTHER STATE AGEN	0	32,266	0%	0	96,797	0%	387,187
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration	236	ELECTION SUPPORT	0	2,428	0%	0	7,285	0%	29,139
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	0	750	0%	3,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	070	IN STATE TRAVEL REIMBURSEMEN	0	934	0%	1,003	2,801	36%	11,206
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1084	HAVA State Gen Funds Other U	080	OUT OF STATE TRAVEL REIMB	0	982	0%	1,761	2,945	60%	11,780
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Division	1068	Legislative Svcs Division	237	GC MANUAL ETHICS SUPPORT	0	3,143	0%	0	9,428	0%	37,710
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3210	Legislative Svcs Division	1068	Legislative Svcs Division	238	CANADIAN TRADE COUNCIL SUPPO	2,684	738	364%	2,684	2,214	121%	8,857
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	024	MAINT OTHER THAN BUILD-GRN	39,083	22,750	172%	54,026	68,250	79%	273,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	026	ORGANIZATIONAL DUES	0	250	0%	0	750	0%	3,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	030	EQUIPMENT NEW REPLACEMENT	1,373	42,682	3%	1,373	128,047	1%	512,188
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	038	TECHNOLOGY-SOFTWARE	47,080	29,200	161%	47,080	87,599	54%	350,397
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	066	EMPLOYEE TRAINING	0	125	0%	0	375	0%	1,500
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	125	0%	500
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	073	GRANTS NON FEDERAL	0	33,333	0%	0	100,000	0%	400,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	080	OUT OF STATE TRAVEL REIMB	0	125	0%	363	375	97%	1,500

2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	054	TRUST FUND EXPENDITURES	0	417	0%	0	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	167	0%	0	500	0%	2,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	080	OUT OF STATE TRAVEL REIMB	0	167	0%	230	500	46%	2,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3235	Workers Compensation	8144	Workers Compensation	062	WORKERS COMPENSATION	152	0	0%	152	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	54,889	0%	0	164,667	0%	658,667
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	030	EQUIPMENT NEW REPLACEMENT	286	10,000	3%	286	30,000	1%	120,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	200	750	27%	3,000
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	073	GRANTS NON FEDERAL	0	6,500	0%	2,960	19,500	15%	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	125	0%	0	375	0%	1,500
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	026	ORGANIZATIONAL DUES	0	148	0%	0	444	0%	1,777
2011	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	041	AUDIT FUND SET ASIDE	0	16	0%	0	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	1,164	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	45	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	215	0%	0	646	0%	2,582
2011		32	Department Of State	032	Secretary Of State	ALL OTHER				CATEGORY TOTALS			104,959	312,704	34%	134,053	938,111	14%	3,752,442
2011		32	Department Of State	032	Secretary Of State	AGENCY TOTALS							603,622	950,707	63%	1,703,096	2,852,121	60%	11,408,485
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Wom	CONSULTANTS TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	046	CONSULTANTS	0	0	0%	0	0	0%	1
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Wom	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	020	CURRENT EXPENSES	0	0	0%	0	0	0%	1
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Wom	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	020	CURRENT EXPENSES	0	167	0%	0	500	0%	2,000
2011		33	Comm On The Status Of Women	033	Commission on Status of Wom	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	167	0%	0	500	0%	2,001
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Wom	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	030	EQUIPMENT NEW REPLACEMENT	0	4	0%	0	13	0%	50
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Wom	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	125	0%	500
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Wom	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	500	0%	2,000
2011	010	33	Comm On The Status Of Women	033	Commission on Status of Wom	ALL OTHER	3300	Commission on Status of Women	6231	Womens Education And Info Proj	080	OUT OF STATE TRAVEL REIMB	0	37	0%	0	112	0%	449
2011		33	Comm On The Status Of Women	033	Commission on Status of Wom	ALL OTHER				CATEGORY TOTALS			0	250	0%	0	750	0%	2,999
2011		33	Comm On The Status Of Women	033	Commission on Status of Wom	AGENCY TOTALS							0	417	0%	0	1,250	0%	5,001
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	010	PERSONAL SERVICES PERM CLASS	2,908	3,456	84%	10,800	10,367	104%	41,469
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	010	PERSONAL SERVICES PERM CLASS	3,917	4,222	93%	13,411	12,667	106%	50,666
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	010	PERSONAL SERVICES PERM CLASS	8,027	8,770	92%	28,093	26,311	107%	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	8,274	92%	26,571	24,823	107%	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	6,291	10,392	61%	21,990	31,175	71%	124,699
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	010	PERSONAL SERVICES PERM CLASS	51,662	60,099	86%	182,196	180,298	101%	721,190
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	012	PERSONAL SERVICES UNCLASSIFI	6,970	7,576	92%	24,394	22,727	107%	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	5,136	5,689	90%	17,976	17,067	105%	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	37,106	51,333	72%	129,966	153,999	84%	615,994
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7195	Political Library	010	PERSONAL SERVICES PERM CLASS	0	4,025	0%	0	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	2,912	7,072	41%	10,190	21,215	48%	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	5,874	124%	25,547	17,622	145%	70,487
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	9,147	12,363	74%	38,191	37,089	103%	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	20,430	22,426	91%	71,505	67,279	106%	269,114
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	22,389	24,275	92%	78,362	72,824	108%	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	6,172	92%	19,939	18,515	108%	74,060
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			197,480	242,016	82%	699,138	726,049	96%	2,904,197
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTAL	3400	Office Of The Commissioner	5075	Connecting To Collections	050	PERSONAL SERVICE TEMP APPOIN	948	2,163	44%	2,065	6,488	32%	25,954
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTAL	3405	State Library	7180	Federal Library Programs	050	PERSONAL SERVICE TEMP APPOIN	1,782	3,333	53%	6,255	10,000	63%	40,001
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTAL	3420	Division Historical Resources	3420	Office Of Preservation	050	PERSONAL SERVICE TEMP APPOIN	0	417	0%	0	1,250	0%	5,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTAL	3420	Division Historical Resources	3441	Federal Preservation Programs	050	PERSONAL SERVICE TEMP APPOIN	1,219	1,500	81%	1,311	4,500	29%	18,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTAL	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	050	PERSONAL SERVICE TEMP APPOIN	0	2,071	0%	0	6,213	0%	24,853
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,949	9,484	42%	9,630	28,452	34%	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	2,515	2,034	124%	8,389	6,101	105%	24,404
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	73	168	43%	158	505	31%	2,020
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	2,704	2,728	99%	8,419	8,185	103%	32,740
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	060	BENEFITS	8,056	8,407	96%	25,619	25,220	102%	100,880
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	6718	NH Automated Information Sys	060	BENEFITS	3,576	6,625	54%	11,306	19,876	57%	79,504
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7000	Central Library Services	060	BENEFITS	30,951	35,896	86%	99,060	107,689	92%	430,755
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	060	BENEFITS	4,131	5,062	82%	12,869	15,187	85%	60,748
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7180	Federal Library Programs	060	BENEFITS	21,015	27,725	76%	66,556	83,176	80%	332,704
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7195	Political Library	060	BENEFITS	0	2,017	0%	0	6,050	0%	24,198
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3405	State Library	7199	Special Services	060	BENEFITS	2,516	4,618	54%	7,817	13,854	56%	55,417
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1250	State Arts Development	060	BENEFITS	4,639	4,998	93%	14,607	14,993	97%	59,970
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	060	BENEFITS	4,309	6,885	63%	17,883	20,655	87%	82,620
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	060	BENEFITS	10,668	11,074	96%	33,825	33,221	102%	132,882
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	060	BENEFITS	12,032	15,458	78%	38,490	46,373	83%	185,493
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			107,184	133,695	80%	342,999	401,084	86%	1,604,335
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CONSULTANTS TOTALS	3405	State Library	7180	Federal Library Programs	046	CONSULTANTS	0	417	0%	0	1,250	0%	5,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	020	CURRENT EXPENSES	0	63	0%	47	188	25%	750
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	020	CURRENT EXPENSES	0	36	0%	256	107	239%	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	258	0%	195	775	25%	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	100	254	39%	463	763	61%	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	178	560	32%	362	1,681	22%	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	0	242	0%	261	725	36%	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	126	421	30%	344	1,263	27%	5,050
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	82	583	14%	979	1,750	56%	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	1,399	1,917	73%	2,166	5,750	38%	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	0	173	0%	382	518	74%	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	5,790	12,933	45%	12,090	38,800	31%	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	0	250	0%	0	750	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	13	1,042	1%	42	3,125	1%	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	91	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	1250	State Arts Development	020	CURRENT EXPENSES	316	663	48%	1,891	1,990	95%	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	361	3,063	12%	3,473	9,189	38%	36,757
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	313	521	60%	610	1,562	39%	6,246
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	266	1,167	23%	1,768	3,500	51%	14,000
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	217	0%	177	650	27%	2,600
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,943	24,452	37%	25,507	73,356	35%	293,426
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	17	0%	0	50	0%	200
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	119	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	5075	Connecting To Collections	030	EQUIPMENT NEW REPLACEMENT	0	1	0%	0	2	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	100	0%	0	300	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	3	0%	0	8	0%	32
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	5075	Connecting To Collections	070	IN STATE TRAVEL REIMBURSEMEN	0	132	0%	85	396	21%	1,584
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	8	0%	0	25	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	417	0%	426	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	107	858	12%	174	2,575	7%	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	83	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	6710	Automated Information System	022	RENTS-LEASES OTHER THAN STAT	0	8	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	50	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	4,683	0%	0	14,050	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	33	0%	0	100	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	8	0%	0	25	0%	100
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	146	0%	0	438	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	069	PROMOTIONAL MARKETING EXP	0	833	0%	0	2,500	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	100	67	150%	100	200	50%	800
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	833	0%	7,200	2,500	288%	10,000
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	27	0%	0	81	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	13,628	31,482	43%	13,628	94,447	14%	377,787
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	27,467	23,171	119%	54,762	69,512	79%	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	42	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	22	167	13%	440	500	88%	2,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	057	BOOKS PERIODICALS SUBSCRIPTI	0	350	0%	0	1,050	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	13	0%	0	38	0%	150
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	25	0%	0	76	0%	303
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%	-50	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%	399	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	-72	458	-16%	2,027	1,375	147%	5,500
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	8,027	0%	0	24,081	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	46	0%	0	139	0%	554
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	477	89%	1,269	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-GR

2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	102	CONTRACTS FOR PROGRAM SERVIC	0	83	0%	0	250	0%	1,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7195	Political Library	107	SCHOLARSHIPS AND GRANTS	0	292	0%	0	875	0%	3,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	042	ADDITIONAL FRINGE BENEFITS	0	583	0%	0	1,750	0%	7,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	057	BOOKS PERIODICALS SUBSCRIPTI	1,931	1,250	154%	1,979	3,750	53%	15,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	070	IN STATE TRAVEL REIMBURSEMEN	0	67	0%	0	200	0%	800
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7199	Special Services	080	OUT OF STATE TRAVEL REIMB	0	42	0%	0	125	0%	500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7522	NEH Grant	041	AUDIT FUND SET ASIDE	0	1	0%	0	2	0%	6
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3405	State Library	7522	NEH Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	396	0%	0	1,188	0%	4,750
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1127	State Art Fund	054	TRUST FUND EXPENDITURES	-851	718	-119%	11,500	2,153	534%	8,612
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	022	RENTS-LEASES OTHER THAN STAT	0	33	0%	0	100	0%	400
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	038	TECHNOLOGY-SOFTWARE	0	83	0%	0	250	0%	1,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	065	BOARD EXPENSES	0	83	0%	99	250	40%	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	104	300	35%	435	900	48%	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	46,450	35,667	130%	74,625	107,000	70%	428,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1250	State Arts Development	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	022	RENTS-LEASES OTHER THAN STAT	152	5,442	3%	58,719	16,326	360%	65,304
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	026	ORGANIZATIONAL DUES	0	725	0%	0	2,175	0%	8,700
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	030	EQUIPMENT NEW REPLACEMENT	0	517	0%	0	1,550	0%	6,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	038	TECHNOLOGY-SOFTWARE	0	1,417	0%	0	4,250	0%	17,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	040	INDIRECT COSTS	0	718	0%	0	2,153	0%	8,611
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	041	AUDIT FUND SET ASIDE	0	74	0%	0	223	0%	890
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	042	ADDITIONAL FRINGE BENEFITS	0	1,000	0%	0	3,000	0%	12,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	065	BOARD EXPENSES	300	917	33%	606	2,750	22%	11,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	066	EMPLOYEE TRAINING	0	83	0%	0	250	0%	1,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	069	PROMOTIONAL MARKETING EXP	0	833	0%	0	2,500	0%	10,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	070	IN STATE TRAVEL REIMBURSEMEN	17	292	6%	0	875	2%	3,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	072	GRANTS FEDERAL	17,675	35,802	49%	44,702	107,407	42%	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	1,003	1,042	96%	1,027	3,125	33%	12,500
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	102	CONTRACTS FOR PROGRAM SERVIC	220	7,054	3%	930	21,162	4%	84,648
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	484	0%	600	1,452	41%	5,809
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	022	RENTS-LEASES OTHER THAN STAT	169	2,430	7%	6,081	7,289	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	070	IN STATE TRAVEL REIMBURSEMEN	0	350	0%	0	1,050	0%	4,200
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3433	Special Services	102	CONTRACTS FOR PROGRAM SERVIC	43	129	0%	0	129	0%	517
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	054	TRUST FUND EXPENDITURES	0	244	0%	0	732	0%	2,929
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	022	RENTS-LEASES OTHER THAN STAT	0	200	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	250	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	925	2,651	35%	5,238	7,952	66%	31,806
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	030	EQUIPMENT NEW REPLACEMENT	0	213	0%	0	638	0%	2,550
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	040	INDIRECT COSTS	0	453	0%	0	1,360	0%	5,440
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	041	AUDIT FUND SET ASIDE	0	47	0%	0	142	0%	567
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	042	ADDITIONAL FRINGE BENEFITS	0	2,020	0%	0	6,059	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	136	167	82%	716	500	143%	2,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	072	GRANTS FEDERAL	0	8,878	0%	0	26,633	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	080	OUT OF STATE TRAVEL REIMB	0	433	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	7015	Archaeology Program Scrap	022	RENTS-LEASES OTHER THAN STAT	0	42	0%	263	125	211%	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	42	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	42	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	102	CONTRACTS FOR PROGRAM SERVIC	0	500	0%	2,000	1,500	133%	6,000
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	041	AUDIT FUND SET ASIDE	0	3	0%	0	10	0%	38
2011	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	072	GRANTS FEDERAL	0	1,092	0%	0	3,275	0%	13,100
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER				CATEGORY TOTALS			196,490	245,053	80%	601,041	735,160	82%	2,940,638
2011		34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	AGENCY TOTALS							514,046	655,117	78%	1,678,315	1,965,351	85%	7,861,404
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	010	PERSONAL SERVICES PERM CLASS	44,237	49,137	90%	154,232	147,410	105%	589,640
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	8,682	9,430	92%	30,386	28,290	107%	113,161
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenan	010	PERSONAL SERVICES PERM CLASS	33,690	38,203	88%	116,733	114,610	102%	458,439
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	010	PERSONAL SERVICES PERM CLASS	3,917	4,243	92%	13,708	12,729	108%	50,915
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	019	HOLIDAY PAY	176	71	249%	176	213	83%	850
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	059	TEMP FULL TIME	4,088	6,810	60%	14,306	20,429	70%	81,716
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	010	PERSONAL SERVICES PERM CLASS	11,829	13,577	87%	48,247	40,730	118%	162,921
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	010	PERSONAL SERVICES PERM CLASS	53,291	60,426	88%	175,085	181,279	97%	725,115
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3612	International Commerce	010	PERSONAL SERVICES PERM CLASS	10,502	25,901	41%	54,270	77,702	70%	310,808
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	010	PERSONAL SERVICES PERM CLASS	9,629	11,090	87%	28,326	33,271	85%	133,085
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3640	Workforce Investment	010	PERSONAL SERVICES PERM CLASS	-12,917	4,126	-313%	0	12,378	0%	49,512
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	010	PERSONAL SERVICES PERM CLASS	69,400	33,907	205%	94,393	101,722	93%	406,887
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	059	TEMP FULL TIME	3,426	2,284	150%	39,658	6,852	579%	27,408
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	010	PERSONAL SERVICES PERM CLASS	4,457	4,953	90%	15,598	14,859	105%	59,434
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	059	TEMP FULL TIME	10,073	10,912	92%	35,264	32,736	108%	130,943
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	010	PERSONAL SERVICES PERM CLASS	8,576	9,401	91%	30,014	28,202	106%	112,808
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	010	PERSONAL SERVICES PERM CLASS	3,288	3,562	92%	11,508	10,686	108%	42,744
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3500	Administration - Support	010	PERSONAL SERVICES PERM CLASS	5,741	6,316	91%	20,092	18,948	106%	75,793
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	010	PERSONAL SERVICES PERM CLASS	14,646	14,522	101%	51,261	43,567	118%	174,269
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	059	TEMP FULL TIME	2,704	3,690	73%	10,502	11,071	95%	44,285
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3510	Forest Management	010	PERSONAL SERVICES PERM CLASS	24,712	25,262	98%	86,371	75,785	114%	303,141
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3511	Nursery	010	PERSONAL SERVICES PERM CLASS	3,654	7,880	46%	35,783	23,641	151%	94,564
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3512	Insect - Disease	010	PERSONAL SERVICES PERM CLASS	4,269	4,698	91%	14,942	14,095	106%	56,378
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3513	Land Management Bureau	010	PERSONAL SERVICES PERM CLASS	14,049	15,627	90%	49,170	46,880	105%	187,518
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	010	PERSONAL SERVICES PERM CLASS	3,371	3,652	92%	11,799	10,957	108%	43,826
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	010	PERSONAL SERVICES PERM CLASS	46,942	50,301	93%	164,029	150,904	109%	603,616
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3521	State Fire Assistance	059	TEMP FULL TIME	6,947	1,506	461%	23,465	4,517	519%	18,068
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Project	010	PERSONAL SERVICES PERM CLASS	6,739	7,534	89%	23,587	22,601	104%	90,405
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	059	TEMP FULL TIME	0	5,613	0%	0	16,838	0%	67,350
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3530	Community Forestry	010	PERSONAL SERVICES PERM CLASS	4,178	4,551	92%	14,622	13,652	107%	54,609
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	010	PERSONAL SERVICES PERM CLASS	4,269	8,713	49%	20,780	26,140	79%	104,561
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	010	PERSONAL SERVICES PERM CLASS	3,808	3,968	96%	13,328	11,903	112%	47,610
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	010	PERSONAL SERVICES PERM CLASS	8,486	9,211	92%	29,599	27,633	107%	110,533
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	010	PERSONAL SERVICES PERM CLASS	2,861	3,149	91%	10,013	9,448	106%	37,791
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	010	PERSONAL SERVICES PERM CLASS	44,997	51,853	87%	157,390	155,560	101%	622,238
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	019	HOLIDAY PAY	0	25	0%	0	76	0%	305
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	019	HOLIDAY PAY	0	83	0%	0	250	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3701	Administration - Support	010	PERSONAL SERVICES PERM CLASS	48,041	55,252	87%	167,984	165,757	101%	663,026
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3701	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,626	91%	24,394	22,877	107%	91,506
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	010	PERSONAL SERVICES PERM CLASS	46,229	54,439	85%	161,081	163,318	99%	653,273
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	011	PERSONAL SERVICES UNCLASSIFI	5,697	6,172	92%	19,939	18,515	108%	74,060
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	019	HOLIDAY PAY	1,400	2,163	65%	2,721	6,488	42%	25,950
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	059	TEMP FULL TIME	14,373	17,995	80%	45,848	53,984	85%	215,937
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	019	HOLIDAY PAY	0	375	0%	280	1,125	25%	4,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	059	TEMP FULL TIME	0	4,908	0%	0	14,725	0%	58,900
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	010	PERSONAL SERVICES PERM CLASS	77,059	85,447	90%	269,042	256,340	105%	1,025,360
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	019	HOLIDAY PAY	12,798	3,750	341%	39,141	11,250	348%	45,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	059	TEMP FULL TIME	14,004	14,074	100%	49,736	42,221	118%	168,884
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	019	HOLIDAY PAY	570	833	68%	1,759	2,500	70%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	019	HOLIDAY PAY	1,246	667	187%	1,246	2,000	62%	8,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	059	TEMP FULL TIME	8,376	8,333	101%	29,953	25,000	120%	100,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	010	PERSONAL SERVICES PERM CLASS	3,371	3,652	92%	11,799	10,957	108%	43,826
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	7300	Hampton Meters	019	HOLIDAY PAY	532	358	148%	1,677	1,075	156%	4,300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	010	PERSONAL SERVICES PERM CLASS	38,715	28,442	136%	103,534	85,326	121%	341,302
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	011	PERSONAL SERVICES UNCLASSIFI	0	8,063	0%	20,443	24,190	85%	96,761
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	059	TEMP FULL TIME	4,088	970	421%	14,306	2,911	491%	11,645
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			752,179	819,706	92%	2,563,507	2,459,119	104%	9,836,476
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	PART TIME TEMP PERSONNEL TOTAL	3500	Office Of The Commissioner	3400	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	2,289	2,053	111%	7,824	6,158	127%	24,630
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	PART TIME TEMP PERSONNEL TOTAL	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	050	PERSONAL SERVICE TEMP APPOIN	13,527	3,993	339%	46,478	11,979	388%	47,915
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	PART TIME TEMP PERSONNEL TOTAL	3510	Forests And Lands	2102	Fuelwood	050	PERSONAL SERVICE TEMP APPOIN	0	1,250	0%

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	018	OVERTIME	532	0	0%	1,273	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS	3510	Forests And Lands	3521	State Fire Assistance	018	OVERTIME	3,427	1,069	321%	7,009	3,206	219%	12,825
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	018	OVERTIME	0	500	0%	0	1,500	0%	6,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	018	OVERTIME	0	1,495	0%	3,144	4,486	70%	17,946
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS	3515	Parks And Recreation	3414	Administration	018	OVERTIME	0	542	0%	5,499	1,625	338%	6,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	018	OVERTIME	0	167	0%	0	500	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	018	OVERTIME	0	575	0%	0	1,725	0%	6,900
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	018	OVERTIME	0	292	0%	0	875	0%	3,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS	3515	Parks And Recreation	3720	Service Parks	018	OVERTIME	0	667	0%	0	2,000	0%	8,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	018	OVERTIME	0	83	0%	0	250	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	018	OVERTIME	0	167	0%	0	500	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	018	OVERTIME	0	75	0%	0	225	0%	900
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept C	OVERTIME TOTALS				CATEGORY TOTALS			4,492	10,548	43%	19,433	31,643	61%	126,571
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	060	BENEFITS	23,559	24,632	96%	75,539	73,895	102%	295,581
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenan	060	BENEFITS	18,797	22,398	84%	58,433	67,194	87%	268,775
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	060	BENEFITS	3,993	3,408	117%	12,767	10,223	125%	40,891
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	060	BENEFITS	2,977	3,683	81%	9,310	11,049	84%	44,197
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	060	BENEFITS	8,359	7,943	105%	28,932	23,830	121%	95,318
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	060	BENEFITS	28,799	34,306	84%	87,760	102,917	85%	411,669
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3505	Division Of Economic Developme	3612	International Commerce	060	BENEFITS	4,744	11,222	42%	19,645	33,665	58%	134,659
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	060	BENEFITS	6,160	6,633	93%	16,884	19,900	85%	79,601
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3505	Division Of Economic Developme	3640	Workforce Investment	060	BENEFITS	4,094	817	-501%	0	2,452	0%	9,807
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	060	BENEFITS	16,467	17,489	94%	41,456	52,468	79%	209,871
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	060	BENEFITS	1,467	1,656	89%	4,812	4,968	97%	19,870
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	2102	Fuelwood	060	BENEFITS	0	96	0%	16	287	6%	1,149
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	060	BENEFITS	5,017	5,820	86%	15,954	17,459	91%	69,835
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	2181	Reimburse To Municipalities	060	BENEFITS	426	0	0%	1,668	0	0%	0
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	060	BENEFITS	3,371	4,341	78%	10,910	13,024	84%	52,096
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	060	BENEFITS	1,191	1,288	92%	3,860	3,865	100%	15,460
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3492	Special Deputy Training	060	BENEFITS	19	159	12%	19	478	4%	1,912
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3500	Administration - Support	060	BENEFITS	3,612	3,667	99%	11,369	11,000	103%	43,999
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	060	BENEFITS	10,059	10,935	92%	31,719	32,804	97%	131,216
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3510	Forest Management	060	BENEFITS	10,590	10,802	98%	34,029	32,406	105%	129,623
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3511	Nursery	060	BENEFITS	2,004	4,166	48%	11,894	12,497	95%	49,986
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3512	Insect - Disease	060	BENEFITS	2,770	2,878	96%	8,706	8,634	101%	34,535
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3513	Land Management Bureau	060	BENEFITS	8,167	9,512	86%	25,788	28,537	90%	114,147
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	060	BENEFITS	128	833	15%	4,828	2,500	193%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	060	BENEFITS	2,320	2,039	114%	7,726	6,116	126%	24,462
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3520	Forest Protection	060	BENEFITS	33,427	32,889	102%	106,355	98,666	108%	394,664
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3521	State Fire Assistance	060	BENEFITS	3,363	2,563	131%	8,479	7,689	110%	30,758
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	060	BENEFITS	0	99	0%	0	297	0%	1,186
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Project	060	BENEFITS	3,810	4,073	94%	12,034	12,219	98%	48,875
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	060	BENEFITS	0	32	0%	0	96	0%	382
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	060	BENEFITS	12	4,255	0%	837	12,766	7%	51,064
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3530	Community Forestry	060	BENEFITS	2,752	2,120	130%	8,645	6,361	136%	25,445
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3538	Forest Stewardship	060	BENEFITS	1	0	1,200%	1	0	400%	1
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	060	BENEFITS	0	66	0%	0	197	0%	788
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	060	BENEFITS	285	54	527%	285	163	176%	650
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	060	BENEFITS	563	54	1,042%	563	162	347%	649
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	060	BENEFITS	2,775	5,628	49%	11,771	16,884	70%	67,535
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	060	BENEFITS	2,105	2,212	95%	6,690	6,637	101%	26,547
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	060	BENEFITS	125	236	53%	924	708	131%	2,832
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	060	BENEFITS	4,665	4,989	94%	16,739	14,966	112%	59,862
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3510	Forests And Lands	7871	Forest Cons-Uninco rp Towns	060	BENEFITS	2,511	2,660	94%	7,818	7,980	98%	31,921
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3515	Parks And Recreation	3414	Administration	060	BENEFITS	29,710	34,470	86%	94,420	103,411	91%	413,642
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	060	BENEFITS	131	700	19%	424	2,101	20%	8,404
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3515	Parks And Recreation	3701	Administration - Support	060	BENEFITS	26,524	33,423	79%	83,975	100,268	84%	401,072
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	060	BENEFITS	41,296	55,185	75%	130,165	165,556	79%	662,224
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	060	BENEFITS	494	5,208	9%	2,001	15,625	13%	62,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3515	Parks And Recreation	3720	Service Parks	060	BENEFITS	83,938	69,241	121%	290,599	207,722	140%	830,886
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	060	BENEFITS	1,952	2,083	94%	7,463	6,250	119%	25,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	060	BENEFITS	5,088	4,583	111%	17,237	13,750	125%	55,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	060	BENEFITS	0	77	0%	0	230	0%	918
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	060	BENEFITS	164	128	129%	587	383	154%	1,530
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	060	BENEFITS	2,732	1,943	141%	8,575	5,829	147%	23,314
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3515	Parks And Recreation	7300	Hampton Meters	060	BENEFITS	1,631	1,297	126%	6,581	3,892	169%	15,569
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	060	BENEFITS	13,384	15,178	88%	44,918	45,534	99%	182,134
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	060	BENEFITS	0	117	0%	0	350	0%	1,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	060	BENEFITS	766	1,768	43%	2,680	5,303	51%	21,213
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept C	BENEFITS TOTALS				CATEGORY TOTALS			425,105	478,052	89%	1,394,791	1,434,156	97%	5,736,625
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CONSULTANTS TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	046	CONSULTANTS	0	8,417	0%	0	25,250	0%	101,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CONSULTANTS TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	046	CONSULTANTS	0	208	0%	0	625	0%	2,500
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CONSULTANTS TOTALS				CATEGORY TOTALS			0	8,625	0%	0	25,875	0%	103,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	020	CURRENT EXPENSES	1,610	1,965	82%	3,852	5,896	65%	23,585
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenan	020	CURRENT EXPENSES	3,742	1,819	206%	9,698	5,456	178%	21,824
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	020	CURRENT EXPENSES	651	1,041	63%	5,635	3,123	180%	12,490
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3405	Conservation Plate Funds	020	CURRENT EXPENSES	115,975	9,667	1,200%	116,000	29,000	400%	116,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	5312	Historic Fund Site	020	CURRENT EXPENSES	0	871	0%	0	2,613	0%	10,453
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	5313	Wal-Mart Donation	020	CURRENT EXPENSES	0	51	0%	0	152	0%	608
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	8051	Supply Depot Inventory	020	CURRENT EXPENSES	24,353	18,319	133%	66,553	54,957	121%	219,827
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	020	CURRENT EXPENSES	16,506	25,081	66%	44,805	75,243	60%	300,970
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	020	CURRENT EXPENSES	0	125	0%	0	375	0%	1,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	020	CURRENT EXPENSES	928	1,370	68%	1,994	4,111	49%	16,442
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	020	CURRENT EXPENSES	-19	1,422	-1%	2,250	4,267	53%	17,067
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3612	International Commerce	020	CURRENT EXPENSES	1,798	1,565	115%	1,920	4,695	41%	18,781
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	020	CURRENT EXPENSES	245	2,252	11%	812	6,756	12%	27,024
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3617	Industries Of The Future	020	CURRENT EXPENSES	0	5,277	0%	3,345	15,832	21%	63,327
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3634	Crop Zone Program	020	CURRENT EXPENSES	0	750	0%	0	2,250	0%	9,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	3640	Workforce Investment	020	CURRENT EXPENSES	0	1,225	0%	0	3,675	0%	14,700
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	020	CURRENT EXPENSES	3,915	2,098	187%	9,467	6,294	150%	25,175
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	020	CURRENT EXPENSES	-459	375	-122%	-229	1,125	-20%	4,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2102	Fuelwood	020	CURRENT EXPENSES	1,667	1,165	143%	1,777	3,496	51%	13,984
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	020	CURRENT EXPENSES	48	237	20%	156	710	22%	2,842
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	020	CURRENT EXPENSES	48	81	59%	134	242	56%	969
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3497	Boundary Lines	020	CURRENT EXPENSES	891	1,190	75%	1,058	3,569	30%	14,275
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3500	Administration - Support	020	CURRENT EXPENSES	1,292	1,387	93%	2,407	4,162	58%	16,647
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	020	CURRENT EXPENSES	2,746	2,071	133%	7,125	6,214	115%	24,857
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3507	Wildlife Habitat	020	CURRENT EXPENSES	0	42	0%	0	125	0%	500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3510	Forest Management	020	CURRENT EXPENSES	508	330	154%	2,074	989	210%	3,957
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3511	Nursery	020	CURRENT EXPENSES	629	2,731	23%	1,787	8,194	22%	32,776
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3513	Land Management Bureau	020	CURRENT EXPENSES	323	194	166%	910	583	156%	2,332
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	020	CURRENT EXPENSES	365	333	109%	-1,283	1,000	-128%	4,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	020	CURRENT EXPENSES	2,262	1,670	136%	6,068	5,009	121%	20,035
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3520	Forest Protection	020	CURRENT EXPENSES	9,182	4,758	193%	18,754	14,273	131%	57,091
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3521	State Fire Assistance	020	CURRENT EXPENSES	0	42	0%	498	127	393%	507
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Project	020	CURRENT EXPENSES	156	208	75%	353	625	57%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	020	CURRENT EXPENSES	0	258	0%	0	775	0%	3,099
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	020	CURRENT EXPENSES	0	2,000	0%	995	6,001	17%	24,004
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3531	Nursery - Tree Improvement	020	CURRENT EXPENSES	0	1,570	0%	0	4,711	0%	18,842
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3535	Site Mgt. & Monitoring	020	CURRENT EXPENSES	439	83	526%	762	250	305%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	020	CURRENT EXPENSES	244	20	1,200%	244	61	400%	244
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3538	Forest Stewardship	020	CURRENT EXPENSES	620	67	931%	799	200	400%	799
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3542	Infestation Eradication	020	CURRENT EXPENSES	0	833	0%	0	2,500	0%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	020	CURRENT EXPENSES	0	15,384	0%	0	46,152	0%	184,607
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3545	Forest Legacy	020	CURRENT EXPENSES	2,640	1,256	210%	3,960	3,768	105%	15,071
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3546	Forest Legacy - II	020	CURRENT EXPENSES	2,402	3,015	80%	2,402	9,045	27%	36,180
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3547	Urban Forestry Assistance	020	CURRENT EXPENSES	743	583	127%	743	1,750	42%	7,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	020	CURRENT EXPENSES	0	417	0%	1	1,250	0%	5,001
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3564	Forest Health & Protection

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	020	CURRENT EXPENSES	805	1,750	46%	805	5,250	15%	21,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	020	CURRENT EXPENSES	111	412	27%	111	1,237	9%	4,949
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7044	Hampton Beach Area Commission	020	CURRENT EXPENSES	0	764	0%	0	2,291	0%	9,165
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7300	Hampton Meters	020	CURRENT EXPENSES	9,913	7,229	137%	19,403	21,687	89%	86,747
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	020	CURRENT EXPENSES	0	347	0%	0	1,041	0%	4,163
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	020	CURRENT EXPENSES	2,771	2,850	97%	8,750	8,550	102%	34,200
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	020	CURRENT EXPENSES	0	83	0%	0	250	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	020	CURRENT EXPENSES	0	3	0%	0	10	0%	38
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept C	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			709,847	461,607	154%	1,821,288	1,384,821	132%	5,539,285
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	22,565	23,453	96%	91,413	70,359	130%	281,434
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	023	HEAT ELECTRICITY WATER	640	1,485	43%	2,363	4,456	53%	17,823
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	027	TRANSFERS TO DOIT	0	9,885	0%	0	29,655	0%	118,621
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	1,257	0%	0	3,771	0%	15,084
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	440	37	1,200%	440	110	400%	440
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	225	151	149%	652	452	144%	1,807
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	023	HEAT ELECTRICITY WATER	360	479	75%	1,022	1,437	71%	5,748
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	027	TRANSFERS TO DOIT	0	687	0%	0	2,061	0%	8,245
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	030	EQUIPMENT NEW REPLACEMENT	0	90	0%	0	270	0%	1,078
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	047	OWN FORCES MAINT BUILD-GRN	2,093	4,001	52%	6,461	12,002	54%	48,009
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	048	CONTRACTUAL MAINT BUILD-GRN	0	2,365	0%	57	7,094	1%	28,376
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenan	070	IN STATE TRAVEL REIMBURSEMEN	114	167	69%	719	500	144%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	022	RENTS-LEASES OTHER THAN STAT	0	42	0%	0	125	0%	500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	047	OWN FORCES MAINT BUILD-GRN	111	680	16%	111	2,039	5%	8,155
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	048	CONTRACTUAL MAINT BUILD-GRN	0	273	0%	860	820	105%	3,279
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	048	CONTRACTUAL MAINT BUILD-GRN	10,107	41,376	24%	58,745	124,129	47%	496,518
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	069	PROMOTIONAL MARKETING EXP	3,347	7,574	44%	4,168	22,723	18%	90,891
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	5313	Wal-Mart Donation	030	EQUIPMENT NEW REPLACEMENT	0	258	0%	0	775	0%	3,101
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	062	WORKERS COMPENSATION	6,216	1,667	373%	84,860	5,000	1,697%	20,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	996	347	287%	2,148	1,040	207%	4,160
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	1,250	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	070	IN STATE TRAVEL REIMBURSEMEN	227	823	28%	340	2,468	14%	9,873
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	0895	ARRA Energy Funds	080	OUT OF STATE TRAVEL REIMB	0	481	0%	0	1,444	0%	5,775
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	030	EQUIPMENT NEW REPLACEMENT	0	500	0%	0	1,500	0%	6,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	040	INDIRECT COSTS	0	1,587	0%	0	4,760	0%	19,040
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	041	AUDIT FUND SET ASIDE	0	17	0%	0	50	0%	200
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	625	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	0907	USDA Cooperative Agreement	102	CONTRACTS FOR PROGRAM SERVIC	0	14,813	0%	0	44,440	0%	177,760
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	040	INDIRECT COSTS	0	1,422	0%	0	4,265	0%	17,060
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	041	AUDIT FUND SET ASIDE	0	25	0%	0	75	0%	300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	1135	Economic Development Grants	072	GRANTS FEDERAL	0	23,553	0%	0	70,660	0%	282,640
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGI	049	TRANSFER TO OTHER STATE AGEN	0	7,174	0%	0	21,522	0%	86,088
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	1734	Energy Efficiency Program RGGI	069	PROMOTIONAL MARKETING EXP	0	458	0%	0	1,375	0%	5,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	2084	Office Of Safety & Compliance	102	CONTRACTS FOR PROGRAM SERVIC	0	30,706	0%	0	92,118	0%	368,473
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	022	RENTS-LEASES OTHER THAN STAT	180	398	45%	808	1,193	68%	4,772
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	027	TRANSFERS TO DOIT	0	6,998	0%	0	20,993	0%	83,973
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	030	EQUIPMENT NEW REPLACEMENT	0	1,278	0%	0	3,833	0%	15,331
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	049	TRANSFER TO OTHER STATE AGEN	479	40	1,200%	479	120	400%	479
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	069	PROMOTIONAL MARKETING EXP	12,931	10,667	121%	41,177	32,002	129%	128,007
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3600	Economic Development Admin	070	IN STATE TRAVEL REIMBURSEMEN	-24	249	-10%	137	746	18%	2,982
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3606	Telecomunications Fund	039	TELECOMMUNICATIONS	0	716	0%	0	2,147	0%	8,588
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	027	TRANSFERS TO DOIT	0	547	0%	0	1,640	0%	6,558
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	030	EQUIPMENT NEW REPLACEMENT	0	1,278	0%	0	3,833	0%	15,331
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	070	IN STATE TRAVEL REIMBURSEMEN	4	450	1%	955	1,350	71%	5,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3610	NH Business Resource Center	080	OUT OF STATE TRAVEL REIMB	0	1,033	0%	0	3,100	0%	12,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3611	Bus Retention/Expansion	080	OUT OF STATE TRAVEL REIMB	0	180	0%	0	539	0%	2,157
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	027	TRANSFERS TO DOIT	0	5,626	0%	0	16,879	0%	67,514
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	070	IN STATE TRAVEL REIMBURSEMEN	24	453	5%	51	1,359	4%	5,437
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	080	OUT OF STATE TRAVEL REIMB	0	1,676	0%	0	5,028	0%	20,110
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3612	International Commerce	103	CONTRACTS FOR OP SERVICES	1,333	7,011	19%	1,333	21,032	6%	84,130
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	026	ORGANIZATIONAL DUES	0	339	0%	0	1,018	0%	4,070
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	027	TRANSFERS TO DOIT	0	2,220	0%	0	6,659	0%	26,637
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	041	AUDIT FUND SET ASIDE	0	25	0%	0	74	0%	295
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	069	PROMOTIONAL MARKETING EXP	0	1,042	0%	0	3,125	0%	12,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	070	IN STATE TRAVEL REIMBURSEMEN	1,214	1,649	74%	1,333	4,948	27%	19,790
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	080	OUT OF STATE TRAVEL REIMB	2,799	1,604	174%	2,802	4,813	58%	19,250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3615	Industrial Research Center	102	CONTRACTS FOR PROGRAM SERVIC	0	82,613	0%	56,682	247,839	23%	991,355
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	070	IN STATE TRAVEL REIMBURSEMEN	0	292	0%	0	875	0%	3,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3617	Industries Of The Future	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	375	0%	1,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3627	Economic Dev. Matching Grants	075	GRANTS SUBSIDIES AND RELIEF	0	1,692	0%	0	5,075	0%	20,299
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	073	GRANTS NON FEDERAL	0	275	0%	0	825	0%	3,300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	074	GRANTS FOR PUB ASST AND RELI	0	158	0%	0	475	0%	1,900
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3630	Economic Development Projects	075	GRANTS SUBSIDIES AND RELIEF	0	1,427	0%	0	4,280	0%	17,118
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3631	Economic Development Funds	075	GRANTS SUBSIDIES AND RELIEF	0	1,319	0%	0	3,956	0%	15,823
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3634	Crop Zone Program	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	0	750	0%	3,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	027	TRANSFERS TO DOIT	0	415	0%	0	1,246	0%	4,982
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	040	INDIRECT COSTS	0	1,115	0%	0	3,345	0%	13,380
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	041	AUDIT FUND SET ASIDE	0	20	0%	0	59	0%	235
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	049	TRANSFER TO OTHER STATE AGEN	0	8,589	0%	0	25,766	0%	103,063
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	070	IN STATE TRAVEL REIMBURSEMEN	12	1,754	1%	12	5,263	0%	21,050
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	072	GRANTS FEDERAL	0	1,667	0%	0	5,000	0%	20,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	080	OUT OF STATE TRAVEL REIMB	0	317	0%	0	950	0%	3,800
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	022	RENTS-LEASES OTHER THAN STAT	8,701	3,272	266%	17,962	9,816	183%	39,263
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	024	MAINT OTHER THAN BUILD-GRN	543	1,093	50%	6,339	3,280	193%	13,120
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	026	ORGANIZATIONAL DUES	0	625	0%	6,800	1,875	363%	7,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	027	TRANSFERS TO DOIT	0	292	0%	0	875	0%	3,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	037	TECHNOLOGY-HARDWARE	0	833	0%	0	2,500	0%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	038	TECHNOLOGY-SOFTWARE	-30,650	125	-24,520%	-30,650	375	-8,173%	1,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	040	INDIRECT COSTS	0	22,350	0%	0	67,050	0%	268,200
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	041	AUDIT FUND SET ASIDE	0	570	0%	0	1,710	0%	6,839
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	049	TRANSFER TO OTHER STATE AGEN	16,875	202,538	8%	50,419	607,613	8%	2,430,452
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	062	WORKERS COMPENSATION	0	292	0%	0	875	0%	3,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	066	EMPLOYEE TRAINING	285	667	43%	285	2,000	14%	8,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	069	PROMOTIONAL MARKETING EXP	72	1,163	6%	3,535	3,490	101%	13,961
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	070	IN STATE TRAVEL REIMBURSEMEN	407	530	77%	1,833	1,591	115%	6,363
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	080	OUT OF STATE TRAVEL REIMB	501	1,000	50%	1,148	3,000	38%	12,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	102	CONTRACTS FOR PROGRAM SERVIC	711,693	1,442,442	49%	1,752,433	4,327,327	40%	17,309,309
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	103	CONTRACTS FOR OP SERVICES	74,780	53,321	140%	110,550	159,963	69%	639,852
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	202	RELOCATION	0	208	0%	0	625	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	571	PASS THRU GRANTS	0	35,417	0%	0	106,250	0%	425,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	067	TRAINING OF PROVIDERS	92,267	144,804	64%	152,818	434,413	35%	1,737,651
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	102	CONTRACTS FOR PROGRAM SERVIC	0	8,333	0%	0	25,000	0%	100,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	040	INDIRECT COSTS	0	409	0%	0	1,227	0%	4,908
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	041	AUDIT FUND SET ASIDE	0	7	0%	0	22	0%	86
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	042	ADDITIONAL FRINGE BENEFITS	0	607	0%	0	1,821	0%	7,284
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	625	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	022	RENTS-LEASES OTHER THAN STAT	0	2,681	0%	0	8,042	0%	32,169
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	047	OWN FORCES MAINT BUILD-GRN	0	833	0%	0	2,500	0%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	049	TRANSFER TO OTHER STATE AGEN	0	2,821	0%	0	8,462	0%	33,847
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	026	ORGANIZATIONAL DUES	0	42	0%	0	125	0%	500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	1,250	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	049	TRANSFER TO OTHER STATE AGEN	0	2,500	0%	0	7,500	0%	30,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	070	IN STATE TRAVEL REIMBURSEMEN	584	159	368%	873	476	183%	1,905
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	103	CONTRACTS FOR OP SERVICES	1,090	5,663	19%	2,900	16,989	17%	67,955
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	040	INDIRECT COSTS	0	456	0%	0	1,369	0%	5,475

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3510	Forest Management	070	IN STATE TRAVEL REIMBURSEMEN	0	243	0%	62	729	8%	2,916
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3511	Nursery	023	HEAT ELECTRICITY WATER	734	401	183%	2,189	1,203	182%	4,812
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3511	Nursery	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	75	0%	300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3513	Land Management Bureau	026	ORGANIZATIONAL DUES	0	7	0%	0	20	0%	80
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	068	REMUNERATION	168	3,333	5%	-2,780	10,000	-28%	40,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	080	OUT OF STATE TRAVEL REIMB	0	83	0%	0	250	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	023	HEAT ELECTRICITY WATER	0	167	0%	0	500	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	030	EQUIPMENT NEW REPLACEMENT	0	833	0%	0	2,500	0%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	040	INDIRECT COSTS	0	948	0%	0	2,844	0%	11,375
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	041	AUDIT FUND SET ASIDE	0	17	0%	0	50	0%	200
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	042	ADDITIONAL FRINGE BENEFITS	0	308	0%	0	925	0%	3,699
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	070	IN STATE TRAVEL REIMBURSEMEN	65	83	78%	106	250	43%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	072	GRANTS FEDERAL	1,002	5,132	20%	2,136	15,396	14%	61,583
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	080	OUT OF STATE TRAVEL REIMB	705	833	85%	1,076	2,500	43%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3520	Forest Protection	023	HEAT ELECTRICITY WATER	86	197	44%	173	590	29%	2,359
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3520	Forest Protection	026	ORGANIZATIONAL DUES	3,936	358	1,098%	3,936	1,075	366%	4,300
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3520	Forest Protection	070	IN STATE TRAVEL REIMBURSEMEN	208	374	56%	608	1,121	54%	4,482
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3521	State Fire Assistance	030	EQUIPMENT NEW REPLACEMENT	0	1,000	0%	0	3,000	0%	12,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3521	State Fire Assistance	040	INDIRECT COSTS	0	447	0%	0	1,340	0%	5,359
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3521	State Fire Assistance	041	AUDIT FUND SET ASIDE	0	11	0%	0	32	0%	129
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3521	State Fire Assistance	042	ADDITIONAL FRINGE BENEFITS	0	277	0%	0	832	0%	3,329
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3521	State Fire Assistance	066	EMPLOYEE TRAINING	0	167	0%	0	500	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3521	State Fire Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	105	0%	0	316	0%	1,265
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3521	State Fire Assistance	072	GRANTS FEDERAL	0	8	0%	0	25	0%	98
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3521	State Fire Assistance	075	GRANTS SUBSIDIES AND RELIEF	0	638	0%	1,463	1,913	76%	7,651
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3521	State Fire Assistance	080	OUT OF STATE TRAVEL REIMB	0	251	0%	0	752	0%	3,008
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3521	State Fire Assistance	103	CONTRACTS FOR OP SERVICES	0	311	0%	0	933	0%	3,733
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	040	INDIRECT COSTS	0	148	0%	0	443	0%	1,770
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	041	AUDIT FUND SET ASIDE	0	6	0%	0	17	0%	68
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	042	ADDITIONAL FRINGE BENEFITS	0	42	0%	0	127	0%	506
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	066	EMPLOYEE TRAINING	20	250	8%	20	750	3%	3,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	072	GRANTS FEDERAL	1,095	1,592	69%	1,095	4,775	23%	19,099
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3522	Volunteer Fire Assistance	075	GRANTS SUBSIDIES AND RELIEF	6,075	3,000	202%	13,707	9,000	152%	36,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3523	Forestry - Wildlife Project	070	IN STATE TRAVEL REIMBURSEMEN	97	347	28%	267	1,042	26%	4,168
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	023	HEAT ELECTRICITY WATER	58	262	22%	122	787	16%	3,147
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	049	TRANSFER TO OTHER STATE AGEN	0	1,250	0%	0	3,750	0%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	054	TRUST FUND EXPENDITURES	0	968	0%	374	2,904	13%	11,617
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3524	Shieling Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	500	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	030	EQUIPMENT NEW REPLACEMENT	0	1,552	0%	0	4,655	0%	18,619
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	040	INDIRECT COSTS	0	1,033	0%	0	3,100	0%	12,398
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	041	AUDIT FUND SET ASIDE	0	20	0%	0	60	0%	239
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	042	ADDITIONAL FRINGE BENEFITS	0	583	0%	0	1,749	0%	6,994
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	049	TRANSFER TO OTHER STATE AGEN	0	1,667	0%	20,000	5,000	400%	20,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	066	EMPLOYEE TRAINING	0	948	0%	0	2,845	0%	11,382
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	072	GRANTS FEDERAL	0	331	0%	0	993	0%	3,971
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	075	GRANTS SUBSIDIES AND RELIEF	0	833	0%	215	2,500	9%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	080	OUT OF STATE TRAVEL REIMB	1,233	771	160%	2,209	2,312	96%	9,250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3529	State Fire Assistance - II	103	CONTRACTS FOR OP SERVICES	0	750	0%	0	2,250	0%	9,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	040	INDIRECT COSTS	0	95	0%	0	285	0%	1,138
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3531	Nursery - Tree Improvement	041	AUDIT FUND SET ASIDE	0	2	0%	0	5	0%	20
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	022	RENTS-LEASES OTHER THAN STAT	0	333	0%	0	1,000	0%	4,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3535	Site Mgt. & Monitoring	047	OWN FORCES MAINT BUILD-GRN	0	167	0%	0	500	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	040	INDIRECT COSTS	0	11	0%	0	34	0%	137
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3537	Urban Forestry Assistance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	2
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3538	Forest Stewardship	023	HEAT ELECTRICITY WATER	0	1	0%	10	3	400%	10
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3538	Forest Stewardship	040	INDIRECT COSTS	0	28	0%	0	85	0%	340
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3538	Forest Stewardship	041	AUDIT FUND SET ASIDE	0	0	0%	0	1	0%	5
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3538	Forest Stewardship	047	OWN FORCES MAINT BUILD-GRN	52	172	30%	2,061	515	400%	2,061
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3540	Taylor Mill	047	OWN FORCES MAINT BUILD-GRN	0	208	0%	0	625	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	022	RENTS-LEASES OTHER THAN STAT	1,300	23,972	5%	1,300	71,916	2%	287,662
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	041	AUDIT FUND SET ASIDE	0	52	0%	0	157	0%	628
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	048	CONTRACTUAL MAINT BUILD-GRN	0	12,024	0%	0	36,073	0%	144,291
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3545	Forest Legacy	040	INDIRECT COSTS	0	71	0%	0	213	0%	853
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3545	Forest Legacy	041	AUDIT FUND SET ASIDE	0	1	0%	0	4	0%	17
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3545	Forest Legacy	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	63	0%	250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3545	Forest Legacy	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	500	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3546	Forest Legacy - II	040	INDIRECT COSTS	0	238	0%	0	714	0%	2,855
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3546	Forest Legacy - II	041	AUDIT FUND SET ASIDE	0	3	0%	0	8	0%	30
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3546	Forest Legacy - II	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	63	0%	250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3546	Forest Legacy - II	080	OUT OF STATE TRAVEL REIMB	0	171	0%	0	514	0%	2,056
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	023	HEAT ELECTRICITY WATER	557	583	95%	557	1,750	32%	7,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	040	INDIRECT COSTS	0	141	0%	0	424	0%	1,697
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	041	AUDIT FUND SET ASIDE	0	2	0%	0	7	0%	29
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	500	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	072	GRANTS FEDERAL	0	120	0%	0	361	0%	1,442
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3547	Urban Forestry Assistance	080	OUT OF STATE TRAVEL REIMB	0	83	0%	1,000	250	400%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	023	HEAT ELECTRICITY WATER	39	491	8%	320	1,474	22%	5,895
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	040	INDIRECT COSTS	0	192	0%	0	576	0%	2,304
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	041	AUDIT FUND SET ASIDE	0	3	0%	0	10	0%	40
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	047	OWN FORCES MAINT BUILD-GRN	102	1,215	8%	888	3,646	24%	14,585
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	070	IN STATE TRAVEL REIMBURSEMEN	184	128	144%	643	385	167%	1,539
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	080	OUT OF STATE TRAVEL REIMB	0	167	0%	1,133	500	227%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3569	For. Law Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	1,250	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3570	Forest Resource Planning	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	63	0%	250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	049	TRANSFER TO OTHER STATE AGEN	0	1,375	0%	0	4,125	0%	16,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	022	RENTS-LEASES OTHER THAN STAT	5,480	1,303	421%	5,480	3,908	140%	15,633
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	030	EQUIPMENT NEW REPLACEMENT	0	167	0%	0	500	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	047	OWN FORCES MAINT BUILD-GRN	3,566	542	658%	3,566	1,625	219%	6,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	048	CONTRACTUAL MAINT BUILD-GRN	270	167	162%	270	500	54%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	070	IN STATE TRAVEL REIMBURSEMEN	234	127	184%	468	381	123%	1,525
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	080	OUT OF STATE TRAVEL REIMB	0	29	0%	0	86	0%	345
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	022	RENTS-LEASES OTHER THAN STAT	0	167	0%	0	500	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	047	OWN FORCES MAINT BUILD-GRN	0	83	0%	0	250	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	83	0%	0	250	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	023	HEAT ELECTRICITY WATER	220	504	44%	682	1,513	45%	6,052
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	0	750	0%	3,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	054	TRUST FUND EXPENDITURES	279	833	33%	334	2,500	13%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	26	0%	16	77	21%	306
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	080	OUT OF STATE TRAVEL REIMB	0	42	0%	0	125	0%	500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	023	HEAT ELECTRICITY WATER	103	583	18%	571	1,750	33%	7,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	049	TRANSFER TO OTHER STATE AGEN	0	5,421	0%	0	16,264	0%	65,055
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	054	TRUST FUND EXPENDITURES	488	577	85%	2,044	1,732	118%	6,927
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	205	250	82%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	033	LAND ACQUISITION AND EASEMEN	0	2,500	0%	0	7,500	0%	30,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	022	RENTS-LEASES OTHER THAN STAT	55	167	33%	156	502	31%	2,007
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	023	HEAT ELECTRICITY WATER	954	833	115%	1,934	2,500	77%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	048	CONTRACTUAL MAINT BUILD-GRN	847	1,167	73%	3,228	3,500	92%	14,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	8071	Mining Permit Fees	030	EQUIPMENT NEW REPLACEMENT	0	208	0%	0	625	0%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	9077	EDA Communication Grant	041	AUDIT FUND SET ASIDE	0	159	0%	0	477	0%	1,908
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	9077	EDA Communication Grant	048	CONTRACTUAL MAINT BUILD-GRN	0	133,204	0%	0	399,613	0%	1,598,453
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3510	Forests And Lands	9077	EDA Communication Grant	102	CONTRACTS FOR PROGRAM SERVIC	51,390	25,674	200%	66,265	77,023	86%	308,091
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3515	Parks And Recreation	3414	Administration	022	RENTS-LEASES OTHER THAN STAT	9,820	2,148	457%	10,341	6,444	160%	25,777
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3515	Parks And Recreation	3414	Administration	023	HEAT ELECTRICITY WATER	543	1,081	50%	651	3,243	20%	12,973
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3515	Parks And Recreation	3414	Administration	024	MAINT OTHER THAN BUILD-GRN	0	824	0%	0	2,473	0%	9,890
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3515	Parks And Recreation	3414	Administration	026	ORGANIZATIONAL DUES	500	81	615%	500	244	205%	975
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3515	Parks And Recreation	3414	Administration	027	TRANSFERS TO DOIT	0	783	0%	0	2,349	0%	9,395
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3515	Parks And Recreation	3414	Administration	030	EQUIPMENT NEW REPLACEMENT	0	889	0%	0	2,667	0%	10,669
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3515	Parks And Recreation	3414	Administration	033	LAND ACQUISITION AND EASEMEN	2,497	5,982	42%	3,296	17,945	18%	71,779
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept CALL	OTHER	3515	Parks And Recreation	3414	Administration	040	INDIRECT COSTS	0	2,612	0%

2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	026	ORGANIZATIONAL DUES	0	1,250	0%	0	3,750	0%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	027	TRANSFERS TO DOIT	0	9,956	0%	0	29,867	0%	119,467
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	042	ADDITIONAL FRINGE BENEFITS	0	5,307	0%	0	15,921	0%	63,683
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	787	66	1,200%	787	197	400%	787
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3701	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	631	417	152%	1,367	1,250	109%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	022	RENTS-LEASES OTHER THAN STAT	4,058	29,718	14%	11,915	89,153	13%	356,612
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	023	HEAT ELECTRICITY WATER	27,322	78,333	35%	51,633	235,000	22%	940,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	024	MAINT OTHER THAN BUILD-GRN	4,867	15,250	32%	7,152	45,750	16%	183,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	026	ORGANIZATIONAL DUES	8,985	2,917	308%	8,985	8,750	103%	35,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	027	TRANSFERS TO DOIT	0	2,044	0%	0	6,133	0%	24,531
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	030	EQUIPMENT NEW REPLACEMENT	1,473	9,200	16%	37,939	27,600	137%	110,400
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	042	ADDITIONAL FRINGE BENEFITS	0	3,830	0%	0	11,489	0%	45,955
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	044	DEBT SERVICE OTHER AGENCIES	0	7,117	0%	0	21,352	0%	85,406
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	047	OWN FORCES MAINT BUILD-GRN	11,859	2,596	457%	19,126	7,788	246%	31,150
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	049	TRANSFER TO OTHER STATE AGEN	559	47	1,200%	559	140	400%	559
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	061	UNEMPLOYMENT COMPENSATION	2,493	2,083	120%	14,179	6,250	227%	25,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	062	WORKERS COMPENSATION	8,812	5,833	151%	14,178	17,500	81%	70,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	069	PROMOTIONAL MARKETING EXP	6,780	23,333	29%	17,917	70,000	26%	280,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	720	625	115%	2,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3703	Cannon Mountain	080	OUT OF STATE TRAVEL REIMB	2,211	708	312%	2,211	2,125	104%	8,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	023	HEAT ELECTRICITY WATER	54	16,667	0%	116	50,000	0%	200,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	024	MAINT OTHER THAN BUILD-GRN	85	542	16%	122	1,625	7%	6,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	026	ORGANIZATIONAL DUES	0	420	0%	413	1,260	33%	5,040
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	030	EQUIPMENT NEW REPLACEMENT	895	3,189	28%	895	9,566	9%	38,264
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	042	ADDITIONAL FRINGE BENEFITS	0	650	0%	0	1,950	0%	7,800
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	047	OWN FORCES MAINT BUILD-GRN	0	10,333	0%	3,875	31,000	13%	124,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	062	WORKERS COMPENSATION	0	1,250	0%	0	3,750	0%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	125	0%	500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	080	OUT OF STATE TRAVEL REIMB	0	100	0%	0	300	0%	1,200
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3713	Hampton Beach State Park	030	EQUIPMENT NEW REPLACEMENT	0	167	0%	0	500	0%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	040	INDIRECT COSTS	0	2,370	0%	0	7,109	0%	28,435
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3717	LWCF Grants	041	AUDIT FUND SET ASIDE	0	42	0%	0	125	0%	500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	022	RENTS-LEASES OTHER THAN STAT	520	4,167	12%	1,390	12,500	11%	50,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	023	HEAT ELECTRICITY WATER	40,445	23,115	175%	136,962	69,346	198%	277,383
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	024	MAINT OTHER THAN BUILD-GRN	840	1,833	46%	2,495	5,500	45%	22,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	027	TRANSFERS TO DOIT	0	6,021	0%	0	18,063	0%	72,254
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	030	EQUIPMENT NEW REPLACEMENT	606	8,662	7%	34,947	25,986	134%	103,942
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	042	ADDITIONAL FRINGE BENEFITS	0	10,085	0%	0	30,254	0%	121,014
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	044	DEBT SERVICE OTHER AGENCIES	0	4,061	0%	0	12,183	0%	48,732
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	047	OWN FORCES MAINT BUILD-GRN	-1,155	6,991	-17%	12,096	20,973	58%	83,894
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	048	CONTRACTUAL MAINT BUILD-GRN	1,366	6,347	22%	9,000	19,042	47%	76,166
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	049	TRANSFER TO OTHER STATE AGEN	0	1,688	0%	0	5,065	0%	20,261
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	069	PROMOTIONAL MARKETING EXP	0	7,578	0%	0	22,733	0%	90,930
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	070	IN STATE TRAVEL REIMBURSEMEN	115	167	69%	165	500	33%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	073	GRANTS NON FEDERAL	0	125	0%	0	375	0%	1,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	102	CONTRACTS FOR PROGRAM SERVIC	0	5,665	0%	25,000	16,995	147%	67,978
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	103	CONTRACTS FOR OP SERVICES	403	4,417	9%	1,913	13,250	14%	53,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3721	Odiorne Point State Park	073	GRANTS NON FEDERAL	0	1,746	0%	1,000	5,237	19%	20,950
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	022	RENTS-LEASES OTHER THAN STAT	0	42	0%	0	125	0%	500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	023	HEAT ELECTRICITY WATER	2,462	1,667	148%	4,235	5,000	85%	20,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	024	MAINT OTHER THAN BUILD-GRN	0	125	0%	0	375	0%	1,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	026	ORGANIZATIONAL DUES	0	21	0%	0	63	0%	250
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	030	EQUIPMENT NEW REPLACEMENT	1,065	3,055	35%	2,929	9,165	32%	36,661
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	047	OWN FORCES MAINT BUILD-GRN	274	3,455	8%	505	10,365	5%	41,459
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	048	CONTRACTUAL MAINT BUILD-GRN	106	2,333	5%	106	7,000	2%	28,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	070	IN STATE TRAVEL REIMBURSEMEN	0	417	0%	0	1,250	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	1,250	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	030	EQUIPMENT NEW REPLACEMENT	0	459	0%	1,070	1,378	78%	5,512
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	073	GRANTS NON FEDERAL	0	852	0%	0	2,557	0%	10,229
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	047	OWN FORCES MAINT BUILD-GRN	-2,000	1	-344,828%	-2,000	2	-114,943%	7
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	022	RENTS-LEASES OTHER THAN STAT	-987	1,842	-54%	118	5,525	2%	22,100
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	023	HEAT ELECTRICITY WATER	8,000	12,500	64%	19,365	37,500	52%	150,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	024	MAINT OTHER THAN BUILD-GRN	0	1,354	0%	0	4,063	0%	16,252
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	030	EQUIPMENT NEW REPLACEMENT	0	12,832	0%	0	38,496	0%	153,985
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	044	DEBT SERVICE OTHER AGENCIES	0	12,500	0%	0	37,500	0%	150,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	047	OWN FORCES MAINT BUILD-GRN	0	833	0%	0	2,500	0%	10,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	048	CONTRACTUAL MAINT BUILD-GRN	462	1,417	33%	902	4,250	21%	17,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	080	OUT OF STATE TRAVEL REIMB	0	83	0%	0	250	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	030	EQUIPMENT NEW REPLACEMENT	0	50	0%	0	150	0%	600
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	047	OWN FORCES MAINT BUILD-GRN	0	636	0%	0	1,908	0%	7,630
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	048	CONTRACTUAL MAINT BUILD-GRN	0	1,059	0%	0	3,176	0%	12,705
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	1,250	0%	5,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	073	GRANTS NON FEDERAL	2,200	416	528%	2,200	1,249	176%	4,997
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	033	LAND ACQUISITION AND EASEMEN	0	5,000	0%	0	15,000	0%	60,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	041	AUDIT FUND SET ASIDE	0	0	0%	0	296	0%	1,183
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	047	OWN FORCES MAINT BUILD-GRN	1,419	4,167	34%	1,419	12,500	11%	50,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	074	GRANTS FOR PUB ASST AND RELI	143,761	114,068	126%	276,843	342,204	81%	1,368,818
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	075	GRANTS SUBSIDIES AND RELIEF	0	1,250	0%	0	3,751	0%	15,005
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	080	OUT OF STATE TRAVEL REIMB	769	167	462%	1,745	500	349%	2,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	072	GRANTS FEDERAL	947	2,887	33%	19,036	8,662	220%	34,649
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,433	3,750	65%	5,409	11,250	48%	45,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	023	HEAT ELECTRICITY WATER	145	1,250	12%	2,697	3,750	72%	15,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	024	MAINT OTHER THAN BUILD-GRN	0	2,518	0%	0	7,553	0%	30,212
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	030	EQUIPMENT NEW REPLACEMENT	0	333	0%	0	1,000	0%	4,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	044	DEBT SERVICE OTHER AGENCIES	0	3,026	0%	0	9,077	0%	36,309
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	048	CONTRACTUAL MAINT BUILD-GRN	0	2,500	0%	0	7,500	0%	30,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	022	RENTS-LEASES OTHER THAN STAT	0	381	0%	0	1,144	0%	4,576
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	030	EQUIPMENT NEW REPLACEMENT	6,459	1,358	476%	6,459	4,074	159%	16,296
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	048	CONTRACTUAL MAINT BUILD-GRN	11,435	1,105	1,035%	40,669	3,315	1,227%	13,258
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	062	WORKERS COMPENSATION	24,307	4,167	583%	32,695	12,500	262%	50,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	069	PROMOTIONAL MARKETING EXP	26,605	19,519	136%	141,605	58,556	242%	234,222
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	022	RENTS-LEASES OTHER THAN STAT	160	263	61%	480	790	61%	3,160
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	026	ORGANIZATIONAL DUES	0	708	0%	400	2,125	19%	8,500
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	027	TRANSFERS TO DOIT	0	4,894	0%	0	14,681	0%	58,722
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	049	TRANSFER TO OTHER STATE AGEN	164	14	1,200%	164	41	400%	164
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	069	PROMOTIONAL MARKETING EXP	195,458	157,216	124%	355,995	471,647	75%	1,886,588
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	070	IN STATE TRAVEL REIMBURSEMEN	302	453	67%	896	1,359	66%	5,435
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	075	GRANTS SUBSIDIES AND RELIEF	106,450	67,779	157%	279,237	203,336	137%	813,345
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	080	OUT OF STATE TRAVEL REIMB	2,404	1,163	207%	2,404	3,490	69%	13,960
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	069	PROMOTIONAL MARKETING EXP	23,646	12,909	183%	70,077	38,728	181%	154,914
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	750	0%	3,000
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3520	Travel And Tourism	5874	Travel - Tourism Dev Fund	069	PROMOTIONAL MARKETING EXP	44,083	368,757	12%	1,133,170	1,106,272	102%	4,425,088
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	030	EQUIPMENT NEW REPLACEMENT	0	106	0%	0	319	0%	1,276
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	070	IN STATE TRAVEL REIMBURSEMEN	190	78	244%	231	234	99%	934
2011	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	375	0%	1,500
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept C	ALL OTHER				CATEGORY TOTALS			2,118,818	4,200,842	50%	5,952,852	12,602,525	47%	50,410,101
2011		35	Resources & Econ Development	035	Resources - Econ Devel Dept C	AGENCY TOTALS							4,536,421	6,302,305	72%	13,893,246	18,906,916	73%	75,627,663
2011		36	NH Port Authority	036	NH Port Authority	AGENCY TOTALS							0	0	0%	0	0	0%	0
2011	010	37	Community Development Finance	037	Comm Development Finance A	ALL OTHER	3700	Comm Development Finance Auth	3641	Community Development Block Gr	073	GRANTS NON FEDERAL	0	15,000	0%	180,000	45,000	400%	180,000
2011		37	Community Development Finance	037	Comm Development Finance A	AGENCY TOTALS							0	15,000	0%	180,000	45,000	400%	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	24,315	27,397	89%	85,016	82,192	103%	328,767
2011	010	38	Treasury Department	038	Treasury Dept Of	FULL TIME PERSONNEL TOTALS	3800	Treasury Department	1050	Treasury Operations	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,797	91%	28,098	26,391	106%	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	15,151	92%	48,788	45,453	107%	181,811

2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	1057	Return Of General Fund Deposit	254	ESCHEATED PROPERTY	127,213	46,176	275%	554,105	138,527	400%	554,107
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	043	DEBT SERVICE TREASURY	-596,064	6,947,738	-9%	6,166,146	20,843,214	30%	83,372,857
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	044	DEBT SERVICE OTHER AGENCIES	186,750	1,754,073	11%	436,512	5,262,220	8%	21,048,880
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	2076	Debt Service	575	DEBT SERV SCHOOL BLD AID	0	500,000	0%	0	1,500,000	0%	6,000,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8020	Nuclear Decom. Finance Committ	102	CONTRACTS FOR PROGRAM SERVIC	6,725	12,500	54%	13,472	37,500	36%	150,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	075	GRANTS SUBSIDIES AND RELIEF	0	11,302	0%	0	33,906	0%	135,623
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	248	MEALS AND ROOMS TAX DISTRIB	0	4,900,421	0%	0	14,701,264	0%	58,805,057
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	022	RENTS-LEASES OTHER THAN STAT	174	233	75%	522	700	75%	2,800
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	024	MAINT OTHER THAN BUILD-GRN	52	3,050	2%	257	9,151	3%	36,605
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	026	ORGANIZATIONAL DUES	0	100	0%	1,200	300	400%	1,200
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	027	TRANSFERS TO DOIT	0	46	0%	0	138	0%	552
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	028	TRANSFERS TO GENERAL SERVICE	801	1,185	68%	1,999	3,554	56%	14,215
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	037	TECHNOLOGY-HARDWARE	0	83	0%	0	250	0%	1,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	039	TELECOMMUNICATIONS	0	71	0%	0	213	0%	850
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	042	ADDITIONAL FRINGE BENEFITS	0	3,083	0%	0	9,250	0%	37,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	049	TRANSFER TO OTHER STATE AGEN	0	5,439	0%	0	16,317	0%	65,266
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	066	EMPLOYEE TRAINING	0	725	0%	0	2,175	0%	8,700
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	070	IN STATE TRAVEL REIMBURSEMEN	0	313	0%	0	938	0%	3,750
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	080	OUT OF STATE TRAVEL REIMB	0	625	0%	0	1,875	0%	7,500
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	026	ORGANIZATIONAL DUES	0	750	0%	6,600	2,250	293%	9,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	070	IN STATE TRAVEL REIMBURSEMEN	0	77	0%	0	231	0%	925
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	080	OUT OF STATE TRAVEL REIMB	0	350	0%	0	1,050	0%	4,200
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	107	SCHOLARSHIPS AND GRANTS	679,542	1,433,333	47%	3,206,405	4,300,000	75%	17,200,000
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	8024	Benj Thompson Trust Fund	054	TRUST FUND EXPENDITURES	0	2,691	0%	7,972	8,072	99%	32,288
2011	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	076	LCHIP	90,506	474,412	19%	302,577	1,423,236	21%	5,692,944
2011		38	Treasury Department	038	Treasury Dept Of	ALL OTHER				CATEGORY TOTALS			492,231	16,102,028	3%	10,697,509	48,306,083	22%	193,224,331
2011		38	Treasury Department	038	Treasury Dept Of	AGENCY TOTALS							624,672	16,359,269	4%	11,146,040	49,077,807	23%	196,311,227
2011	010	39	Board Of Manufactured Housing	039	Board of Manufactured Housing	PART TIME TEMP PERSONNEL TOTAL	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	050	PERSONAL SERVICE TEMP APPOIN	1,073	1,233	87%	3,755	3,700	101%	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	94	87%	287	283	102%	1,132
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	16	27	61%	82	81	101%	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	236	138	171%	354	413	86%	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	43	0%	0	129	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%	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	0	92	0%	0	276	0%	1,102
2011		39	Board Of Manufactured Housing	039	Board of Manufactured Housing	ALL OTHER				CATEGORY TOTALS			236	272	87%	354	817	43%	3,269
2011		39	Board Of Manufactured Housing	039	Board of Manufactured Housing	AGENCY TOTALS							1,407	1,627	86%	4,478	4,881	92%	19,525
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	011	PERSONAL SERVICES UNCLASSIFI	0	881	0%	0	2,642	0%	10,570
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	016	PERSONAL SERVICES NON CLASSI	118,593	158,934	75%	440,862	476,803	92%	1,907,212
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	011	PERSONAL SERVICES UNCLASSIFI	0	8,964	0%	0	26,891	0%	107,566
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	016	PERSONAL SERVICES NON CLASSI	117,720	158,119	74%	426,620	474,356	90%	1,897,422
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	14,775	22,280	66%	50,324	66,839	75%	267,356
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	26,422	29,227	90%	92,046	87,681	105%	350,723
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	14,386	17,456	82%	51,118	52,368	98%	209,470
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	016	PERSONAL SERVICES NON CLASSI	7,421	10,992	68%	25,515	32,977	77%	131,909
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	40,776	48,962	83%	140,817	146,887	96%	587,550
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	119,464	134,834	89%	421,085	404,501	104%	1,618,004
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	016	PERSONAL SERVICES NON CLASSI	48,217	59,471	81%	200,887	178,412	113%	713,649
2011	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	016	PERSONAL SERVICES NON CLASSI	161,633	209,998	77%	571,997	629,993	91%	2,519,971
2011		4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			669,407	860,117	78%	2,421,273	2,580,350	94%	10,321,401
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTAL	0410	Senate	1170	Senate	050	PERSONAL SERVICE TEMP APPOIN	3,814	20,700	18%	21,502	62,100	35%	248,399
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTAL	0420	House	1180	House	050	PERSONAL SERVICE TEMP APPOIN	5,290	39,937	13%	20,853	119,810	17%	479,241
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTAL	0430	General Court Joint Expenses	1160	Maintenance/Other	050	PERSONAL SERVICE TEMP APPOIN	0	820	0%	0	2,461	0%	9,842
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTAL	0430	General Court Joint Expenses	1164	Protective Services	050	PERSONAL SERVICE TEMP APPOIN	310	651	48%	1,341	1,954	69%	7,814
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTAL	0430	General Court Joint Expenses	1165	Health Services	050	PERSONAL SERVICE TEMP APPOIN	4,568	5,692	80%	16,353	17,077	96%	68,307
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTAL	0430	General Court Joint Expenses	1166	Legislative Accounting	050	PERSONAL SERVICE TEMP APPOIN	0	774	0%	0	2,322	0%	9,290
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTAL	0440	Legislative Services	1270	Office Of Legislative Services	050	PERSONAL SERVICE TEMP APPOIN	0	777	0%	576	2,330	25%	9,318
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTAL	0450	Legislative Budget Assistant	1221	Budget Division	050	PERSONAL SERVICE TEMP APPOIN	0	9,523	0%	0	28,568	0%	114,271
2011	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTAL	0450	Legislative Budget Assistant	1222	Audit Division	050	PERSONAL SERVICE TEMP APPOIN	0	7,238	0%	0	21,713	0%	86,851
2011		4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			13,982	86,111	16%	60,625	258,333	23%	1,033,333
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0410	Senate	1170	Senate	060	BENEFITS	52,955	63,181	84%	173,762	189,542	92%	758,167
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0420	House	1180	House	060	BENEFITS	52,158	92,096	57%	168,980	276,287	61%	1,105,149
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	060	BENEFITS	10,139	12,745	80%	28,574	38,235	75%	152,941
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1164	Protective Services	060	BENEFITS	13,750	16,306	84%	43,108	48,919	88%	195,676
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1165	Health Services	060	BENEFITS	350	516	68%	1,251	1,548	81%	6,193
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	060	BENEFITS	7,206	8,872	81%	23,089	26,615	87%	106,462
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	060	BENEFITS	3,369	6,050	56%	10,696	18,150	59%	72,598
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	060	BENEFITS	16,264	22,209	73%	51,783	66,627	78%	266,508
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	060	BENEFITS	53,127	52,460	101%	170,881	157,380	109%	629,519
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	060	BENEFITS	21,752	18,584	117%	79,595	55,752	143%	223,007
2011	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	060	BENEFITS	78,276	78,912	99%	249,286	236,735	105%	946,939
2011		4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS				CATEGORY TOTALS			309,347	371,930	83%	1,001,004	1,115,790	90%	4,463,159
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	046	CONSULTANTS	0	3,759	0%	0	11,278	0%	45,111
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0410	Senate	1170	Senate	046	CONSULTANTS	5,330	8,464	63%	10,660	25,390	42%	101,562
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0420	House	1180	House	046	CONSULTANTS	0	6,209	0%	0	18,627	0%	74,508
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	046	CONSULTANTS	0	4,197	0%	0	12,590	0%	50,361
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	046	CONSULTANTS	0	639	0%	0	1,916	0%	7,666
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	046	CONSULTANTS	0	5,724	0%	990	17,172	6%	68,688
2011	010	4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	046	CONSULTANTS	169,593	77,829	218%	226,593	233,487	97%	933,950
2011		4	Legislative Branch	004	Legislative Branch	CONSULTANTS TOTALS				CATEGORY TOTALS			174,923	106,820	164%	238,243	320,461	74%	1,281,846
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	020	CURRENT EXPENSES	0	244	0%	0	731	0%	2,922
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1479	Historic Flag Restoration	020	CURRENT EXPENSES	0	0	0%	0	1	0%	2
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1485	Flag Restoration And Care	020	CURRENT EXPENSES	0	490	0%	0	1,470	0%	5,882
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8860	Disaster Relief Donations	020	CURRENT EXPENSES	0	306	0%	0	918	0%	3,673
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	020	CURRENT EXPENSES	0	1,632	0%	2,460	4,896	50%	19,584
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	8875	Civil War Memorial Fund	020	CURRENT EXPENSES	0	49	0%	0	146	0%	585
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0410	Senate	1170	Senate	020	CURRENT EXPENSES	911	8,684	10%	5,878	26,052	23%	104,206
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0420	House	1180	House	020	CURRENT EXPENSES	4,372	23,031	19%	13,378	69,094	19%	276,374
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	020	CURRENT EXPENSES	3,889	8,928	44%	7,234	26,783	27%	107,132
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1164	Protective Services	020	CURRENT EXPENSES	258	637	41%	928	1,910	49%	7,641
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1165	Health Services	020	CURRENT EXPENSES	151	224	68%	541	671	81%	2,682
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	020	CURRENT EXPENSES	73	488	15%	161	1,465	11%	5,859
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	020	CURRENT EXPENSES	86	249	35%	357	748	48%	2,992
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	020	CURRENT EXPENSES	3,899	3,513	111%	7,611	10,539	72%	42,157
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	020	CURRENT EXPENSES	476	2,872	17%	3,271	8,617	38%	34,468
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	020	CURRENT EXPENSES	-240	5,703	-4%	1,193	17,108	7%	68,433
2011	010	4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	020	CURRENT EXPENSES	1,523	2,081	73%	4,919	6,242	79%	24,970
2011		4	Legislative Branch	004	Legislative Branch	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			15,399	59,130	26%	47,930	177,390	27%	709,562
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	1230	Visitors Center Revolving Fund	106	GOODS FOR RESALE	5,393	4,509	120%	11,328	13,528	84%	54,111
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	5424	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	3,593	0	0%	5,352	0	0%	0
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0400	Legislative Accounting	6191	Workers Compensation	062	WORKERS COMPENSATION	5,466	0	0%	9,799	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	7,502	0%	20,800	22,505	92%	90,021
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	022	RENTS-LEASES OTHER THAN STAT	632	805	79%	2,254	2,414	93%	9,656
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	030	EQUIPMENT NEW REPLACEMENT	0	875	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	230	0%	0	690	0%	2,761
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	070	IN STATE TRAVEL REIMBURSEMEN	6,596	16,401	40%	14,655	49,203	30%	196,813
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	080	OUT OF STATE TRAVEL REIMB	2,295	3,539	65%	2,461	10,617	23%	42,467
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	285	PRESIDENTS ACCOUNT	0	1,251	0%	0	3,753	0%	15,014
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0410	Senate	1170	Senate	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	1	0%	3
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	022	RENTS-LEASES OTHER THAN STAT	23	119	20%	152	356	43%	1,422
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	024	MAINT OTHER THAN BUILD-GRN	0	508	0%	30	1,524	2%	6,096
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	030	EQUIPMENT NEW REPLACEMENT	505	2,780	18%	505	8,341	6%	33,363
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	066	EMPLOYEE TRAINING	0	445	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	39,645	122,836	32%	66,188	368,509	18%	1,474,034
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	080	OUT OF STATE TRAVEL REIMB	15,017	17,353	87%	36,218	52,059	70%	208,237
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	286	SPEAKERS ACCOUNT	125	445	28%	724	1,334	54%	5,336
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	287	MAJORITY LEADERS ACCOUNT	0	324	0%	0	973	0%	3,890
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	288	MINORITY LEADERS ACCOUNT	0	435	0%	21	1,305	2%	5,218
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	289	LEGISLATIVE CONTINGENCY	0	15,755	0%	0	47,264	0%	189,056
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	022	RENTS-LEASES OTHER THAN STAT	1,008	966	104%	2,971	2,899	102%	11,597
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	026	ORGANIZATIONAL DUES	0	18,258	0%	219,029	54,775	400%	219,100
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	030	EQUIPMENT NEW REPLACEMENT	0	2,503	0%	0	7,510	0%	30,039
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	047	OWN FORCES MAINT BUILD-GRN	0	500	0%	0	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	250	1,200%	3,000	750	400%	3,000
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	289	LEGISLATIVE CONTINGENCY	0	6,254	0%	0	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	2,683	41,015	7%	20,416	123,046	17%	492,183
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	291	JOINT ORIENTATION	0	1,109	0%	0

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	49	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	224	0%	0	672	0%	2,687
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	022	RENTS-LEASES OTHER THAN STAT	473	491	96%	1,419	1,472	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	377	0%	0	1,130	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	548	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	28	0%	0	83	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	166	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	690	1,065	65%	1,912	3,196	60%	12,783
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	022	RENTS-LEASES OTHER THAN STAT	543	526	103%	1,629	1,578	103%	6,311
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	026	ORGANIZATIONAL DUES	0	17	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	648	1,090	59%	648	3,271	20%	13,085
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	066	EMPLOYEE TRAINING	0	2,957	0%	200	8,870	2%	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	622	0%	0	1,866	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	991	508	195%	991	1,525	65%	6,100
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	022	RENTS-LEASES OTHER THAN STAT	590	8,390	7%	93,921	25,170	373%	100,681
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	030	EQUIPMENT NEW REPLACEMENT	0	8,121	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	137	10,930	1%	386	32,789	1%	131,154
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	070	IN STATE TRAVEL REIMBURSEMEN	1,687	5,169	33%	2,861	15,506	18%	62,024
2011	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	080	OUT OF STATE TRAVEL REIMB	0	1,930	0%	0	5,790	0%	23,161
2011		4	Legislative Branch	004	Legislative Branch	ALL OTHER				CATEGORY TOTALS			97,221	344,658	28%	546,799	1,033,973	53%	4,135,893
2011		4	Legislative Branch	004	Legislative Branch	AGENCY TOTALS							1,280,279	1,828,766	70%	4,315,815	5,486,298	79%	21,945,193
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	010	PERSONAL SERVICES PERM CLASS	202,545	244,290	83%	705,742	732,871	96%	2,931,483
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	019	HOLIDAY PAY	6,155	4,532	136%	10,855	13,597	80%	54,388
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	010	PERSONAL SERVICES PERM CLASS	820,752	1,026,581	80%	2,903,826	3,079,742	94%	12,318,966
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	011	PERSONAL SERVICES UNCLASSIFI	8,012	7,626	105%	28,041	22,877	123%	91,507
2011	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	019	HOLIDAY PAY	33,567	22,511	149%	55,370	67,534	82%	270,134
2011		43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,071,030	1,305,540	82%	3,703,833	3,916,620	95%	15,666,478
2011	010	43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTAL	4300	NH Veterans Home	5358	Vets Home Custodial Care	050	PERSONAL SERVICE TEMP APPOIN	8,467	9,815	86%	32,421	29,444	110%	117,776
2011	010	43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTAL	4300	NH Veterans Home	5359	Vets Home Professional Care	050	PERSONAL SERVICE TEMP APPOIN	59,973	53,328	112%	206,246	159,985	129%	639,940
2011		43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			68,441	63,143	108%	238,667	189,429	126%	757,716
2011	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	018	OVERTIME	375	833	45%	1,173	2,500	47%	10,000
2011	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	018	OVERTIME	23,836	8,229	290%	75,761	24,687	307%	98,749
2011		43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS				CATEGORY TOTALS			24,211	9,062	267%	76,934	27,187	283%	108,749
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	060	BENEFITS	126,722	142,542	89%	394,323	427,625	92%	1,710,499
2011	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	060	BENEFITS	468,504	540,414	87%	1,498,462	1,621,243	92%	6,484,971
2011		43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS				CATEGORY TOTALS			595,226	682,956	87%	1,892,785	2,048,868	92%	8,195,470
2011	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	046	CONSULTANTS	27,916	26,154	107%	200,621	78,463	256%	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	1,667	0%	0	5,000	0%	20,000
2011		43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS				CATEGORY TOTALS			27,916	27,821	100%	200,621	83,463	240%	333,851
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5066	Preservation Grant	020	CURRENT EXPENSES	0	575	0%	6,900	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	24,177	27,386	88%	66,465	82,159	81%	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	39,669	44,118	90%	117,415	132,353	89%	529,411
2011	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	020	CURRENT EXPENSES	160	645	25%	160	1,935	8%	7,740
2011		43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			64,007	72,724	88%	190,940	218,172	88%	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	25	0%	232	75	310%	300
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	021	FOOD INSTITUTIONS	41,373	45,815	90%	130,052	137,444	95%	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	6,389	3,169	202%	8,517	9,507	90%	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	29,851	49,766	60%	131,029	149,297	88%	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	3,239	4,722	69%	16,418	14,167	116%	56,670
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	030	EQUIPMENT NEW REPLACEMENT	4,866	6,867	71%	4,866	20,600	24%	82,400
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	047	OWN FORCES MAINT BUILD-GRN	3,038	2,810	108%	7,391	8,430	88%	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	19,609	18,779	104%	35,693	56,337	63%	225,348
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5358	Vets Home Custodial Care	070	IN STATE TRAVEL REIMBURSEMEN	0	237	0%	0	710	0%	2,839
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	026	ORGANIZATIONAL DUES	0	158	0%	0	475	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	9,970	0%	0	29,910	0%	119,638
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	030	EQUIPMENT NEW REPLACEMENT	60	14,583	0%	672	43,750	2%	175,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5359	Vets Home Professional Care	041	AUDIT FUND SET ASIDE	0	502	0%	0	1,507	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	379	1,227	31%	2,023	3,680	55%	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	417	0%	0	1,250	0%	5,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	5360	Pharmacy Services	100	PRESCRIPTION DRUG EXPENSES	69,641	105,620	66%	232,542	316,861	73%	1,267,445
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	6162	Unemployment Compensation	4300	NH Veterans Home	061	UNEMPLOYMENT COMPENSATION	4,450	1,167	381%	2,796	3,500	194%	14,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	7024	Benefit Fund Veterans Home	030	EQUIPMENT NEW REPLACEMENT	2,310	3,099	75%	2,310	9,296	25%	37,183
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	10,417	0%	0	31,250	0%	125,000
2011	010	43	Veterans Home	043	NH Veterans Home	ALL OTHER	4300	NH Veterans Home	8147	Workers Compensation	062	WORKERS COMPENSATION	132,711	11,667	1,138%	202,298	35,000	578%	140,000
2011		43	Veterans Home	043	NH Veterans Home	ALL OTHER				CATEGORY TOTALS			317,917	291,015	109%	780,839	873,046	89%	3,492,183
2011		43	Veterans Home	043	NH Veterans Home	AGENCY TOTALS							2,168,747	2,452,261	88%	7,084,619	7,356,784	96%	29,427,135
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	010	PERSONAL SERVICES PERM CLASS	108,865	119,357	91%	375,362	358,070	105%	1,432,281
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	010	PERSONAL SERVICES PERM CLASS	79,473	90,562	88%	278,156	271,685	102%	1,086,738
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	010	PERSONAL SERVICES PERM CLASS	6,587	7,185	92%	23,053	21,556	107%	86,224
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	011	PERSONAL SERVICES UNCLASSIFI	8,682	9,405	92%	30,386	28,215	108%	112,861
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	012	PERSONAL SERVICES UNCLASSIFI	14,998	16,472	91%	52,492	49,417	106%	197,669
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	010	PERSONAL SERVICES PERM CLASS	4,497	5,043	89%	15,538	15,129	103%	60,514
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	059	TEMP FULL TIME	0	4,322	0%	0	12,967	0%	51,869
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	010	PERSONAL SERVICES PERM CLASS	7,299	7,965	92%	25,547	23,895	107%	95,580
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	059	TEMP FULL TIME	0	534	0%	0	1,603	0%	6,413
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	010	PERSONAL SERVICES PERM CLASS	24,404	26,570	92%	78,953	79,711	99%	318,844
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	059	TEMP FULL TIME	0	1,712	0%	0	5,136	0%	20,543
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3853	Planning - Assistance	010	PERSONAL SERVICES PERM CLASS	46,245	57,756	80%	161,561	173,268	93%	693,071
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	010	PERSONAL SERVICES PERM CLASS	22,145	24,403	91%	77,506	73,208	106%	292,830
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	059	TEMP FULL TIME	0	611	0%	0	1,833	0%	7,333
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	059	TEMP FULL TIME	0	3,332	0%	0	9,995	0%	39,978
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	059	TEMP FULL TIME	0	3,839	0%	0	11,518	0%	46,072
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	010	PERSONAL SERVICES PERM CLASS	2,682	3,310	81%	9,387	9,929	95%	39,716
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	059	TEMP FULL TIME	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	010	PERSONAL SERVICES PERM CLASS	0	4,828	0%	0	14,484	0%	57,934
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	059	TEMP FULL TIME	0	2,500	0%	0	7,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	059	TEMP FULL TIME	0	3,570	0%	0	10,711	0%	42,842
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	010	PERSONAL SERVICES PERM CLASS	36,621	45,103	81%	140,584	135,308	104%	541,230
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,274	92%	26,571	24,823	107%	99,292
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	010	PERSONAL SERVICES PERM CLASS	64,993	98,389	66%	227,215	295,168	77%	1,180,673
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	010	PERSONAL SERVICES PERM CLASS	103,519	114,729	90%	360,511	344,188	105%	1,376,751
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1420	Operator Certification	010	PERSONAL SERVICES PERM CLASS	4,269	4,675	91%	10,288	14,024	73%	56,097
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1425	Operational Permits	010	PERSONAL SERVICES PERM CLASS	7,244	7,997	91%	25,352	23,992	106%	95,966
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1426	Public Water Systems	010	PERSONAL SERVICES PERM CLASS	4,457	4,878	91%	10,191	14,634	70%	58,535
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	010	PERSONAL SERVICES PERM CLASS	8,747	9,525	92%	30,613	28,576	107%	114,304
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	059	TEMP FULL TIME	0	1,175	0%	0	3,525	0%	14,099
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	010	PERSONAL SERVICES PERM CLASS	29,859	42,359	70%	104,399	127,078	82%	508,313
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	059	TEMP FULL TIME	0	4,380	0%	4,172	13,141	32%	52,564
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	010	PERSONAL SERVICES PERM CLASS	15,849	20,049	79%	48,414	60,148	80%	240,590
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	059	TEMP FULL TIME	0	5,724	0%	3,106	17,171	18%	68,682
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	010	PERSONAL SERVICES PERM CLASS	5,078	5,583	91%	19,951	16,749	119%	66,994
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	010	PERSONAL SERVICES PERM CLASS	36,419	46,295	79%	91,148	138,885	66%	555,538
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	059	TEMP FULL TIME	0	2,573	0%	912	7,720	12%	30,879
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	010	PERSONAL SERVICES PERM CLASS	42,408	48,960	87%	147,555	146,879	100%	587,517
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2011	Operator Training	059	TEMP FULL TIME	0	4,917	0%	4,653	14,750	32%	59,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2020	Section 106 Planning	010	PERSONAL SERVICES PERM CLASS	5,351	5,265	102%	12,271	15,795	78%	63,180
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	059	TEMP FULL TIME	0	1,667	0%	0	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	010	PERSONAL SERVICES PERM CLASS	9,737	10,573	92%	33,734	31,718	106%	126,871
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	059	TEMP FULL TIME	0	4,131	0%	4,231	12,393	34%	49,571
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2047	Source Water Data	059	TEMP FULL TIME	0	5,833	0%	0	17,500	0%	70,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2048	Water System Security	059	TEMP FULL TIME	0	1,667	0%	0	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	059	TEMP FULL TIME	0	1,942	0%	1,496	5,827	26%	23,307
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	010	PERSONAL SERVICES PERM CLASS	11,493	12,544	92%	40,226	37,632	107%	150,527
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	059	TEMP FULL TIME	0	578	0%	0	1,734	0%	6,935
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach II	010	PERSONAL SERVICES PERM CLASS	6,869	9,493	72%	22,544	28,478	79%	113,912
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach II	059	TEMP FULL TIME	0	996	0%	1,266

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	010	PERSONAL SERVICES PERM CLASS	6,414	7,049	91%	22,449	21,146	106%	84,582
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	059	TEMP FULL TIME	0	10,000	0%	0	30,000	0%	120,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	059	TEMP FULL TIME	0	1,667	0%	0	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5054	Groundwater Study	059	TEMP FULL TIME	0	9,250	0%	0	27,750	0%	111,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	059	TEMP FULL TIME	0	1,667	0%	0	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	059	TEMP FULL TIME	0	1,667	0%	0	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	010	PERSONAL SERVICES PERM CLASS	71,490	87,828	81%	216,053	263,483	82%	1,053,933
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	059	TEMP FULL TIME	0	7,917	0%	7,229	23,750	30%	95,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	2278	Dera Funds	059	TEMP FULL TIME	0	1,423	0%	0	4,268	0%	17,071
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	059	TEMP FULL TIME	0	2,084	0%	356	6,252	6%	25,007
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	010	PERSONAL SERVICES PERM CLASS	3,594	4,064	88%	8,811	12,192	72%	48,769
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4802	Air Programs	059	TEMP FULL TIME	0	2,353	0%	798	7,059	11%	28,236
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	059	TEMP FULL TIME	0	2,414	0%	3,120	7,242	43%	28,967
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	010	PERSONAL SERVICES PERM CLASS	0	6,934	0%	0	20,802	0%	83,207
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5036	Special Grant Programs	059	TEMP FULL TIME	0	4,143	0%	12,079	12,430	97%	49,718
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	010	PERSONAL SERVICES PERM CLASS	4,457	4,202	106%	11,364	12,605	90%	50,420
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	059	TEMP FULL TIME	0	12,465	0%	7,782	37,395	21%	149,578
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5495	Emergency Response	010	PERSONAL SERVICES PERM CLASS	0	5,796	0%	14,952	17,389	86%	69,556
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5496	Radon Program	010	PERSONAL SERVICES PERM CLASS	3,776	4,064	93%	13,155	12,193	108%	48,771
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	7879	Environmental Health Program	010	PERSONAL SERVICES PERM CLASS	18,447	20,051	92%	50,304	60,153	84%	240,613
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	010	PERSONAL SERVICES PERM CLASS	60,141	75,028	80%	222,067	225,084	99%	900,334
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	010	PERSONAL SERVICES PERM CLASS	18,345	20,099	91%	64,208	60,296	106%	241,185
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	059	TEMP FULL TIME	0	1,750	0%	1,972	5,250	38%	21,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9025	Section 103 Grant	010	PERSONAL SERVICES PERM CLASS	6,338	6,891	92%	22,181	20,672	107%	82,687
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9100	State Matching Funds	010	PERSONAL SERVICES PERM CLASS	11,799	21,986	54%	45,878	65,957	70%	263,828
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9100	State Matching Funds	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,274	92%	26,571	24,823	107%	99,291
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	010	PERSONAL SERVICES PERM CLASS	56,106	77,153	73%	156,384	231,460	68%	925,838
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	059	TEMP FULL TIME	0	20,833	0%	37,072	62,500	59%	250,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	010	PERSONAL SERVICES PERM CLASS	121,666	136,806	89%	382,515	410,419	93%	1,641,674
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	059	TEMP FULL TIME	0	25,833	0%	36,375	77,500	47%	310,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9106	NH C02 Budget Trading Program	059	TEMP FULL TIME	0	5,456	0%	11,789	16,369	72%	65,474
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	010	PERSONAL SERVICES PERM CLASS	51,972	54,963	95%	165,295	164,888	100%	659,552
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	059	TEMP FULL TIME	0	6,333	0%	3,658	19,000	19%	76,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	010	PERSONAL SERVICES PERM CLASS	14,712	16,105	91%	46,748	48,316	97%	193,262
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Fund Board	010	PERSONAL SERVICES PERM CLASS	75,300	89,542	84%	259,464	268,627	97%	1,074,507
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	1421	Oil Fund Board	059	TEMP FULL TIME	0	12,083	0%	18,110	36,250	50%	145,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2016	Brownfields Srf	059	TEMP FULL TIME	0	2,210	0%	950	6,630	14%	26,518
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2074	NH Ust Program	010	PERSONAL SERVICES PERM CLASS	13,488	14,341	94%	46,720	43,022	109%	172,086
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2074	NH Ust Program	059	TEMP FULL TIME	0	1,250	0%	1,184	3,750	32%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2075	Lust Trust Program	010	PERSONAL SERVICES PERM CLASS	35,522	39,350	90%	113,354	118,051	96%	472,202
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2075	Lust Trust Program	059	TEMP FULL TIME	0	583	0%	71	1,750	4%	7,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	010	PERSONAL SERVICES PERM CLASS	50,474	57,148	88%	159,958	171,444	93%	685,777
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	059	TEMP FULL TIME	0	4,750	0%	0	14,249	0%	56,995
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	010	PERSONAL SERVICES PERM CLASS	9,873	10,796	91%	26,229	32,387	81%	129,549
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2590	Cercla Programs	010	PERSONAL SERVICES PERM CLASS	12,609	13,916	91%	33,455	41,747	80%	166,988
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2590	Cercla Programs	059	TEMP FULL TIME	0	17,301	0%	24,235	51,904	47%	207,614
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	010	PERSONAL SERVICES PERM CLASS	11,492	12,674	91%	32,588	38,023	86%	152,090
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	059	TEMP FULL TIME	0	1,982	0%	1,843	5,945	31%	23,780
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5039	Petroleum Brownsfields Program	059	TEMP FULL TIME	0	1,455	0%	1,955	4,366	45%	17,465
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	010	PERSONAL SERVICES PERM CLASS	38,029	41,606	91%	130,701	124,818	105%	499,272
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	059	TEMP FULL TIME	0	15,833	0%	29,030	47,498	61%	189,991
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5401	Combined Programs	010	PERSONAL SERVICES PERM CLASS	26,100	28,490	92%	88,894	85,469	104%	341,875
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5401	Combined Programs	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,274	92%	26,571	24,823	107%	99,291
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	010	PERSONAL SERVICES PERM CLASS	72,515	84,359	86%	248,678	253,077	98%	1,012,308
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	5492	Rate Match	010	PERSONAL SERVICES PERM CLASS	16,016	16,548	97%	56,054	49,644	113%	198,575
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	010	PERSONAL SERVICES PERM CLASS	19,067	20,755	92%	65,886	62,266	106%	249,064
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	059	TEMP FULL TIME	0	167	0%	0	500	0%	2,000
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,034,276	2,743,269	74%	7,099,111	8,229,807	86%	32,919,227
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	1002	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	2,796	3,995	70%	7,053	11,985	59%	47,939
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	1009	Publications Revolving Funds	050	PERSONAL SERVICE TEMP APPOIN	756	1,833	41%	6,764	5,500	123%	22,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	1011	Laboratory Cost Center	050	PERSONAL SERVICE TEMP APPOIN	856	1,167	73%	7,892	3,500	225%	14,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	050	PERSONAL SERVICE TEMP APPOIN	0	609	0%	0	1,826	0%	7,302
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	1119	Integrated Permitting	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	050	PERSONAL SERVICE TEMP APPOIN	0	692	0%	3,447	2,075	166%	8,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	3851	NHGS Administration	050	PERSONAL SERVICE TEMP APPOIN	1,568	2,288	69%	5,475	6,864	80%	27,455
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	4036	Seacoast Water Availability	050	PERSONAL SERVICE TEMP APPOIN	0	795	0%	0	2,385	0%	9,540
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	292	0%	0	875	0%	3,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	050	PERSONAL SERVICE TEMP APPOIN	0	1,956	0%	0	5,867	0%	23,467
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	5428	Lab. Certification	050	PERSONAL SERVICE TEMP APPOIN	0	4,583	0%	6,155	13,750	45%	55,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	7601	PPG Carryover	050	PERSONAL SERVICE TEMP APPOIN	1,659	2,083	80%	8,763	6,250	140%	25,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4400	Dept. Environmental Services	9114	Geologic Data Preservation	050	PERSONAL SERVICE TEMP APPOIN	693	2,117	33%	5,022	6,352	79%	25,406
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	050	PERSONAL SERVICE TEMP APPOIN	0	1,646	0%	0	4,945	0%	19,779
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	1000	Pollution Control Program	050	PERSONAL SERVICE TEMP APPOIN	0	1,458	0%	0	4,375	0%	17,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	1200	Subsurface Systems	050	PERSONAL SERVICE TEMP APPOIN	568	2,468	23%	2,734	7,405	37%	29,621
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	050	PERSONAL SERVICE TEMP APPOIN	0	625	0%	4,341	1,875	232%	7,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	1425	Operational Permits	050	PERSONAL SERVICE TEMP APPOIN	0	2,500	0%	0	7,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	1430	Lakes Restoration Fund	050	PERSONAL SERVICE TEMP APPOIN	1,556	1,617	96%	8,052	4,850	166%	19,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	1436	Terrain Alteration Program	050	PERSONAL SERVICE TEMP APPOIN	0	1,250	0%	0	3,750	0%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	1514	Coastal Scientists	050	PERSONAL SERVICE TEMP APPOIN	0	458	0%	0	1,375	0%	5,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	050	PERSONAL SERVICE TEMP APPOIN	1,747	2,462	71%	6,755	7,386	91%	29,543
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	050	PERSONAL SERVICE TEMP APPOIN	2,251	5,230	43%	7,878	15,690	50%	62,761
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hthy Tida	050	PERSONAL SERVICE TEMP APPOIN	0	1,868	0%	0	5,603	0%	22,412
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	2031	Ne Wadeable Streams	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	2035	Npa Operation Program	050	PERSONAL SERVICE TEMP APPOIN	0	1,278	0%	0	3,833	0%	15,333
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	2060	Stp Operator Training	050	PERSONAL SERVICE TEMP APPOIN	0	5,665	0%	0	16,996	0%	67,983
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	2061	Clean Vessel Act	050	PERSONAL SERVICE TEMP APPOIN	1,556	569	274%	5,444	1,706	319%	6,822
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	2065	Beach II	050	PERSONAL SERVICE TEMP APPOIN	1,880	2,787	67%	13,582	8,361	162%	33,444
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	2187	Watershed Assistance	050	PERSONAL SERVICE TEMP APPOIN	0	2,500	0%	0	7,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	050	PERSONAL SERVICE TEMP APPOIN	1,824	2,875	63%	6,384	8,625	74%	34,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	3642	Coastal Zone Management	050	PERSONAL SERVICE TEMP APPOIN	1,538	1,368	112%	7,152	4,104	174%	16,416
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	3651	Saltmarsh Restoration	050	PERSONAL SERVICE TEMP APPOIN	0	1,149	0%	0	3,448	0%	13,791
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	3673	Shoreland Protection	050	PERSONAL SERVICE TEMP APPOIN	3,262	2,554	128%	11,686	7,663	153%	30,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	3800	Dam Bureau Administration	050	PERSONAL SERVICE TEMP APPOIN	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	3810	Winnipesaukee Project	050	PERSONAL SERVICE TEMP APPOIN	427	242	177%	2,486	725	343%	2,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	3812	Connecticut-Coos Project	050	PERSONAL SERVICE TEMP APPOIN	3,482	2,453	142%	12,247	7,360	166%	29,441
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	3815	Wetlands Administration	050	PERSONAL SERVICE TEMP APPOIN	0	875	0%	0	2,625	0%	10,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	3817	Dam Maintenance Program	050	PERSONAL SERVICE TEMP APPOIN	5,475	7,432	74%	30,174	22,296	135%	89,182
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	3855	Wetlands Fees	050	PERSONAL SERVICE TEMP APPOIN	0	5,250	0%	0	15,750	0%	63,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	4718	DWSRF Administratin	050	PERSONAL SERVICE TEMP APPOIN	3,316	8,333	40%	21,956	25,000	88%	100,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	4790	DWSRF Loan Management	050	PERSONAL SERVICE TEMP APPOIN	0	2,500	0%	0	7,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	5054	Groundwater Study	050	PERSONAL SERVICE TEMP APPOIN	1,704	4,096	42%	5,957	12,287	48%	49,148
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	5056	Enhancing North Country Voltr	050	PERSONAL SERVICE TEMP APPOIN	0	500	0%	0	1,500	0%	6,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	PART TIME TEMP PERSONNEL TOTAL	4420	Water Pollution Division	7602	Surface Water Quality PPG	050	PERSONAL SERVICE TEMP APPOIN	10

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	018	OVERTIME	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	018	OVERTIME	0	233	0%	0	698	0%	2,792
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	018	OVERTIME	0	781	0%	0	2,344	0%	9,376
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	2065	Beach II	018	OVERTIME	0	954	0%	482	2,862	17%	11,446
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	018	OVERTIME	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	018	OVERTIME	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	018	OVERTIME	0	797	0%	58	2,391	2%	9,565
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	018	OVERTIME	733	250	293%	850	750	113%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	018	OVERTIME	566	250	226%	1,280	750	171%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	018	OVERTIME	0	263	0%	0	788	0%	3,150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	018	OVERTIME	4,857	4,167	117%	19,486	12,500	156%	50,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	018	OVERTIME	0	917	0%	0	2,750	0%	11,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	018	OVERTIME	713	833	86%	749	2,500	30%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	018	OVERTIME	0	250	0%	203	750	27%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	018	OVERTIME	492	83	590%	1,133	250	453%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	018	OVERTIME	0	417	0%	1,245	1,250	100%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	018	OVERTIME	900	1,167	77%	1,891	3,500	54%	14,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4430	Air Resources Division	5496	Radon Program	018	OVERTIME	0	92	0%	0	275	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	018	OVERTIME	43	167	26%	235	500	47%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	018	OVERTIME	0	208	0%	0	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4430	Air Resources Division	9025	Section 103 Grant	018	OVERTIME	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4430	Air Resources Division	9101	Permit Fee Program	018	OVERTIME	163	167	98%	770	500	154%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	018	OVERTIME	189	417	45%	2,176	1,250	174%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	018	OVERTIME	2,578	6,500	40%	8,365	19,500	43%	78,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	018	OVERTIME	41	417	10%	2,131	1,250	170%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	1421	Oil Fund Board	018	OVERTIME	2,830	2,583	110%	6,506	7,750	84%	31,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	2074	NH Ust Program	018	OVERTIME	254	208	122%	1,274	625	204%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	2075	Lust Trust Program	018	OVERTIME	156	208	75%	170	625	27%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	018	OVERTIME	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	018	OVERTIME	0	41	0%	0	124	0%	495
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	2590	Cercla Programs	018	OVERTIME	575	417	138%	1,465	1,250	117%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	018	OVERTIME	0	442	0%	4,041	1,326	305%	5,305
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	018	OVERTIME	694	1,917	36%	4,160	5,750	72%	23,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	018	OVERTIME	271	150	181%	271	450	60%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	5492	Rcra State Match	018	OVERTIME	0	150	0%	0	450	0%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	018	OVERTIME	0	667	0%	0	2,000	0%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	018	OVERTIME	0	377	0%	1,560	1,132	138%	4,526
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	018	OVERTIME	0	550	0%	205	1,651	12%	6,603
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	018	OVERTIME	0	34	0%	0	102	0%	408
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	OVERTIME TOTALS				CATEGORY TOTALS			21,881	39,486	55%	80,146	118,459	68%	473,835
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	060	BENEFITS	58,105	60,555	96%	181,604	181,665	100%	726,658
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	060	BENEFITS	58	140	41%	517	421	123%	1,683
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	060	BENEFITS	37,807	41,682	91%	121,177	125,046	97%	500,183
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	060	BENEFITS	12,696	14,138	90%	40,895	42,413	96%	169,653
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	060	BENEFITS	0	97	0%	0	291	0%	1,165
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	060	BENEFITS	2,808	4,577	61%	8,821	13,731	64%	54,923
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	060	BENEFITS	2,575	4,226	61%	8,686	12,678	69%	50,710
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	060	BENEFITS	14,416	14,977	96%	43,143	44,930	96%	179,719
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	060	BENEFITS	0	820	0%	0	2,460	0%	9,841
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	3853	Planning - Assistance	060	BENEFITS	24,146	30,009	80%	76,610	90,026	85%	360,105
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	060	BENEFITS	8,965	10,129	89%	28,924	30,386	95%	121,545
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	060	BENEFITS	0	1,621	0%	0	4,863	0%	19,453
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	060	BENEFITS	0	1,839	0%	0	5,517	0%	22,069
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	060	BENEFITS	1,069	1,281	83%	3,456	3,842	90%	15,368
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	060	BENEFITS	0	2,325	0%	0	6,975	0%	27,898
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	060	BENEFITS	75	2,917	3%	3,462	8,750	40%	35,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	060	BENEFITS	127	1,357	9%	670	4,071	16%	16,282
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	060	BENEFITS	0	1,710	0%	0	5,130	0%	20,521
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	060	BENEFITS	53	161	33%	384	483	80%	1,933
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	060	BENEFITS	0	806	0%	0	2,417	0%	9,669
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	060	BENEFITS	21,687	25,125	86%	72,028	75,375	96%	301,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	060	BENEFITS	34,468	50,707	68%	109,389	152,120	72%	608,481
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	060	BENEFITS	59,264	62,611	95%	187,696	187,834	100%	751,336
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	1420	Operator Certification	060	BENEFITS	2,009	2,924	69%	4,543	8,771	52%	35,082
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	1425	Operational Permits	060	BENEFITS	2,554	2,993	85%	8,338	8,979	93%	35,917
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	1426	Public Water Systems	060	BENEFITS	2,805	2,912	96%	6,216	8,735	71%	34,938
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	060	BENEFITS	6,609	7,337	90%	21,985	22,011	96%	88,044
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	060	BENEFITS	13,248	18,709	71%	42,451	56,128	76%	224,510
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	060	BENEFITS	0	2,090	0%	1,593	6,269	25%	25,074
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	060	BENEFITS	9,438	10,612	89%	26,634	31,837	84%	127,346
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	060	BENEFITS	172	3,901	4%	1,412	11,702	12%	46,807
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hthy Tida	060	BENEFITS	2,939	3,237	91%	9,643	9,710	99%	38,841
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	060	BENEFITS	14,948	19,655	76%	34,802	58,966	59%	235,863
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	060	BENEFITS	23,197	26,546	87%	73,413	79,638	92%	318,552
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2011	Operator Training	060	BENEFITS	0	2,439	0%	1,855	7,318	25%	29,272
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	060	BENEFITS	2,209	3,040	73%	4,763	9,121	52%	36,482
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	060	BENEFITS	0	1,313	0%	0	3,939	0%	15,755
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	060	BENEFITS	3,245	5,661	57%	11,978	16,982	71%	67,929
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2047	Source Water Data	060	BENEFITS	0	2,736	0%	0	8,208	0%	32,830
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2048	Water System Security	060	BENEFITS	0	782	0%	0	2,345	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2060	Stp Operator Training	060	BENEFITS	0	1,971	0%	0	5,912	0%	23,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	060	BENEFITS	119	1,392	9%	832	4,177	20%	16,707
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	060	BENEFITS	5,262	6,557	80%	16,840	19,670	86%	78,680
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2065	Beach II	060	BENEFITS	3,201	6,349	50%	10,824	19,046	57%	76,183
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2187	Watershed Assistance	060	BENEFITS	0	1,559	0%	0	4,678	0%	18,710
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	060	BENEFITS	0	5,690	0%	2,338	17,069	14%	68,276
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	060	BENEFITS	0	2,659	0%	0	7,976	0%	31,905
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	060	BENEFITS	140	2,258	6%	1,259	6,774	19%	27,097
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	060	BENEFITS	0	1,016	0%	445	3,049	15%	12,195
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	060	BENEFITS	12,065	17,611	69%	39,154	52,834	74%	211,334
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	060	BENEFITS	0	1,408	0%	0	4,223	0%	16,891
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	060	BENEFITS	5,306	12,840	41%	17,037	38,520	44%	154,081
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	060	BENEFITS	22,000	24,784	89%	69,687	74,351	94%	297,402
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	060	BENEFITS	1,281	1,937	66%	4,208	5,811	72%	23,243
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	060	BENEFITS	2,858	4,095	70%	8,846	12,284	72%	49,134
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	060	BENEFITS	11,406	11,385	100%	38,624	34,154	113%	136,614
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	060	BENEFITS	35,116	39,316	89%	112,156	117,947	95%	471,788
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3825	Squam Project	060	BENEFITS	0	70	0%	17	211	8%	844
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3826	Newfound Project	060	BENEFITS	0	63	0%	45	188	24%	751
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3846	State Dam Safety Grant Program	060	BENEFITS	0	2,105	0%	0	6,315	0%	25,260
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	060	BENEFITS	9,252	14,939	62%	29,903	44,818	67%	179,271
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	060	BENEFITS	22,752	28,506	80%	70,709	85,517	83%	342,068
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	060	BENEFITS	0	64	0%	0	191	0%	765
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	060	BENEFITS	0	583	0%	0	1,749	0%	6,994
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	060	BENEFITS	68,783	82,719	83%	217,764	248,157	88%	992,628
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	060	BENEFITS	41,685	57,148	73%	139,254	171,444	81%	685,777
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	060	BENEFITS	2,494	7,442	34%	8,009	22,327	36%	89,306
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	060	BENEFITS	0	782	0%	0	2,345	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	5054	Groundwater Study	060	BENEFITS	130	4,423	3%	456	13,270	3%	53,082
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	060	BENEFITS	0	782	0%	0	2,345	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	060	BENEFITS	0	121	0%	215	362	59%	1,448
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	060	BENEFITS	0	782	0%	0	2,345	0%	9,380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	060	BENEFITS	35,107	46,380	76%	102,731	139,141	74%	556,562
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4430	Air Resources Division	2278	Dera Funds	060	BENEFITS	0	681	0%	0	2,044	0%	8,177
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	060	BENEFITS	0	1,012	0%	134	3,036	4%	12,145
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	060	BENEFITS	2,020	2,803	72%	4,973	8,408	59%	33,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4430	Air Resources Division	4802	Air Programs	060	BENEFITS	0	1,127	0%	253	3,381	7%	13,525
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	060	BENEFITS	0	1,156	0%	1,158	3,469	33%	13,875
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	060	BENEFITS	0	5,591	0%	1,245	16,773	7%	67,092
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOT

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4440	Waste Management Division	5039	Petroleum Brownsfields Program	060	BENEFITS	0	654	0%	673	1,961	34%	7,842
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	060	BENEFITS	18,095	26,743	68%	69,271	80,229	86%	320,915
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4440	Waste Management Division	5401	Combined Programs	060	BENEFITS	15,828	17,371	91%	49,413	52,113	95%	208,452
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	060	BENEFITS	27,321	30,600	89%	87,507	91,800	95%	367,201
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4440	Waste Management Division	5492	Rcra State Match	060	BENEFITS	8,135	8,261	98%	25,875	24,783	104%	99,130
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	060	BENEFITS	11,494	11,512	100%	35,973	34,537	104%	138,148
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	060	BENEFITS	0	1,849	0%	1,436	5,546	26%	22,186
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	060	BENEFITS	0	1,943	0%	1,549	5,829	27%	23,315
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	060	BENEFITS	-601	20,432	-3%	14,796	61,295	24%	245,181
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	060	BENEFITS	0	309	0%	38	926	4%	3,705
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	060	BENEFITS	0	634	0%	0	1,903	0%	7,611
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	060	BENEFITS	0	365	0%	3,867	1,094	353%	4,378
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	060	BENEFITS	0	1,374	0%	0	4,123	0%	16,494
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	BENEFITS TOTALS				CATEGORY TOTALS			1,011,868	1,364,087	74%	3,247,627	4,092,262	79%	16,369,048
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CONSULTANTS TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	046	CONSULTANTS	0	750	0%	0	2,250	0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	046	CONSULTANTS	0	1,667	0%	0	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CONSULTANTS TOTALS	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	046	CONSULTANTS	0	833	0%	0	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CONSULTANTS TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	046	CONSULTANTS	0	15,892	0%	0	47,676	0%	190,705
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CONSULTANTS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	046	CONSULTANTS	0	833	0%	0	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CONSULTANTS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	046	CONSULTANTS	19,575	11,765	166%	33,175	35,294	94%	141,175
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CONSULTANTS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	046	CONSULTANTS	0	833	0%	0	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CONSULTANTS TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	046	CONSULTANTS	0	4,167	0%	0	12,500	0%	50,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CONSULTANTS TOTALS	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	046	CONSULTANTS	24,410	22,688	108%	62,588	68,064	92%	272,257
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CONSULTANTS TOTALS				CATEGORY TOTALS			43,985	59,428	74%	95,763	178,284	54%	713,136
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	020	CURRENT EXPENSES	6,279	7,921	79%	20,474	23,762	86%	95,049
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	020	CURRENT EXPENSES	1,880	4,207	45%	6,887	12,622	53%	50,488
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	020	CURRENT EXPENSES	16,739	25,892	65%	49,408	77,675	64%	310,698
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	020	CURRENT EXPENSES	678	875	78%	1,769	2,625	67%	10,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1014	Homeland Security Grants	020	CURRENT EXPENSES	0	317	0%	0	950	0%	3,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	020	CURRENT EXPENSES	10	278	3%	10	834	1%	3,337
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	020	CURRENT EXPENSES	9	433	2%	36	1,298	3%	5,193
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	020	CURRENT EXPENSES	0	150	0%	111	450	2%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	020	CURRENT EXPENSES	213	825	26%	966	2,476	39%	9,906
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	020	CURRENT EXPENSES	0	19	0%	0	56	0%	225
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3853	Planning - Assistance	020	CURRENT EXPENSES	862	1,996	43%	1,890	5,987	32%	23,946
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	020	CURRENT EXPENSES	393	1,723	23%	2,049	5,170	40%	20,679
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	020	CURRENT EXPENSES	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	020	CURRENT EXPENSES	0	171	0%	0	513	0%	2,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	020	CURRENT EXPENSES	146	1,582	9%	1,111	4,746	23%	18,983
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	020	CURRENT EXPENSES	0	98	0%	0	294	0%	1,175
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5048	NH Geothermal Assessment	020	CURRENT EXPENSES	0	110	0%	0	330	0%	1,320
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	020	CURRENT EXPENSES	17	1,744	1%	17	5,233	0%	20,930
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	020	CURRENT EXPENSES	8	125	7%	138	375	37%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	020	CURRENT EXPENSES	0	2,008	0%	0	6,025	0%	24,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	020	CURRENT EXPENSES	0	42	0%	136	125	109%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	020	CURRENT EXPENSES	803	4,023	20%	3,280	12,070	27%	48,281
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	020	CURRENT EXPENSES	6,919	10,295	67%	17,418	30,885	56%	123,538
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	020	CURRENT EXPENSES	47,274	30,082	157%	81,900	90,246	91%	360,986
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1420	Operator Certification	020	CURRENT EXPENSES	318	332	96%	403	995	40%	3,980
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1426	Public Water Systems	020	CURRENT EXPENSES	0	30	0%	0	90	0%	360
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	020	CURRENT EXPENSES	3,097	2,981	104%	6,536	8,943	73%	35,771
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	020	CURRENT EXPENSES	207	1,170	18%	506	3,509	14%	14,034
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	020	CURRENT EXPENSES	0	458	0%	0	1,375	0%	5,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	020	CURRENT EXPENSES	44	482	9%	214	1,446	15%	5,783
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1522	1-93 Chloride Tmdls	020	CURRENT EXPENSES	49	417	12%	255	1,250	20%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hthy Tida	020	CURRENT EXPENSES	477	3,812	13%	1,634	11,437	14%	45,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1525	Wastewater Oper Cert	020	CURRENT EXPENSES	48	417	12%	179	1,250	14%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	020	CURRENT EXPENSES	442	3,189	14%	1,142	9,568	12%	38,272
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	020	CURRENT EXPENSES	122	1,958	6%	224	5,875	4%	23,501
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2011	Operator Training	020	CURRENT EXPENSES	0	1,148	0%	0	3,444	0%	13,778
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	020	CURRENT EXPENSES	0	183	0%	27	550	5%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	020	CURRENT EXPENSES	0	750	0%	0	2,250	0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	020	CURRENT EXPENSES	50	1,809	3%	367	5,428	7%	21,710
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2048	Water System Security	020	CURRENT EXPENSES	0	409	0%	0	1,226	0%	4,903
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2060	Stp Operator Training	020	CURRENT EXPENSES	127	85	150%	127	254	50%	1,015
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	020	CURRENT EXPENSES	1,523	1,054	144%	3,563	3,161	113%	12,646
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	020	CURRENT EXPENSES	137	492	28%	404	1,475	29%	5,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2065	Beach II	020	CURRENT EXPENSES	354	690	51%	2,643	2,070	128%	8,278
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	020	CURRENT EXPENSES	0	233	0%	0	700	0%	2,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2347	Watershed Assessments	020	CURRENT EXPENSES	0	750	0%	0	2,250	0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	020	CURRENT EXPENSES	0	1,280	0%	0	3,839	0%	15,356
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	020	CURRENT EXPENSES	1,554	2,250	69%	4,117	6,750	61%	27,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	020	CURRENT EXPENSES	0	515	0%	29	1,546	2%	6,182
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	020	CURRENT EXPENSES	0	4,627	0%	147	13,882	1%	55,527
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	020	CURRENT EXPENSES	1,082	2,973	36%	4,871	8,918	55%	35,672
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3810	Winnipesaukee Project	020	CURRENT EXPENSES	256	855	30%	1,281	2,565	50%	10,259
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	020	CURRENT EXPENSES	1,334	1,793	74%	2,996	5,380	56%	21,520
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	020	CURRENT EXPENSES	2,847	3,852	74%	7,969	11,556	69%	46,224
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	020	CURRENT EXPENSES	13,587	7,808	174%	29,722	23,425	127%	93,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3821	Mascoma Project	020	CURRENT EXPENSES	70	179	39%	206	536	38%	2,145
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3823	Piscataguog River Project	020	CURRENT EXPENSES	0	55	0%	0	166	0%	665
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3824	Sugar River Project	020	CURRENT EXPENSES	31	68	46%	94	204	46%	815
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3825	Squam Project	020	CURRENT EXPENSES	0	85	0%	0	255	0%	1,020
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3826	Newfound Project	020	CURRENT EXPENSES	0	118	0%	63	354	18%	1,415
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3841	River Restoration - Dam Remove	020	CURRENT EXPENSES	0	71	0%	0	213	0%	850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	020	CURRENT EXPENSES	0	1,046	0%	126	3,138	4%	12,550
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	020	CURRENT EXPENSES	414	4,601	9%	585	13,802	4%	55,209
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3860	Dam Removal Projects Federal	020	CURRENT EXPENSES	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	020	CURRENT EXPENSES	0	4	0%	0	13	0%	50
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	020	CURRENT EXPENSES	1,857	11,115	17%	10,728	33,344	32%	133,374
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	020	CURRENT EXPENSES	1,644	4,230	39%	4,673	12,689	37%	50,757
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	020	CURRENT EXPENSES	1,705	542	315%	2,530	1,625	156%	6,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	020	CURRENT EXPENSES	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5054	Groundwater Study	020	CURRENT EXPENSES	169	3,214	5%	279	9,643	3%	38,572
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5055	Drinking Water Innovation	020	CURRENT EXPENSES	0	396	0%	0	1,188	0%	4,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	020	CURRENT EXPENSES	11	1,235	1%	1,813	3,706	49%	14,823
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	020	CURRENT EXPENSES	864	458	188%	1,167	1,375	85%	5,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	020	CURRENT EXPENSES	5,466	9,844	56%	11,349	29,532	38%	118,129
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	020	CURRENT EXPENSES	0	192	0%	79	575	14%	2,298
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	020	CURRENT EXPENSES	0	221	0%	37	663	6%	2,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4802	Air Programs	020	CURRENT EXPENSES	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	020	CURRENT EXPENSES	0	50	0%	0	150	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	020	CURRENT EXPENSES	0	1,620	0%	1,255	4,859	26%	19,436
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5036	Special Grant Programs	020	CURRENT EXPENSES	0	714	0%	0	2,143	0%	8,573
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	020	CURRENT EXPENSES	657	375	175%	657	1,125	58%	4,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5495	Emergency Response	020	CURRENT EXPENSES	0	135	0%	27	406	7%	1,625
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5496	Radon Program	020	CURRENT EXPENSES	10	3,775	0%	67	11,325	1%	45,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	7879	Environmental Health Program	020	CURRENT EXPENSES	16	288	6%	193	863	22%	3,450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	020	CURRENT EXPENSES	1,765	5,511	32%	7,386	16,532	45%	66,127
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	020	CURRENT EXPENSES	485	1,591	30%	1,358	4,774	28%	19,097
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9025	Section 103 Grant	020	CURRENT EXPENSES	2,180	3,179	69%	6,684	9,537	70%	38,148
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9100	State Matching Funds	020	CURRENT EXPENSES	3	119	3%	245	356	69%	1,425
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9101	Permit Fee Program	020	CURRENT EXPENSES	2,571	4,836

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	750	703	107%	1,339	2,109	63%	8,435
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	024	MAINT OTHER THAN BUILD-GRN	0	125	0%	185	375	49%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	026	ORGANIZATIONAL DUES	0	78	0%	0	233	0%	930
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	027	TRANSFERS TO DOIT	0	21,889	0%	0	65,666	0%	262,665
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	028	TRANSFERS TO GENERAL SERVICE	0	10,666	0%	0	31,999	0%	127,995
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	2,716	0%	0	8,147	0%	32,586
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	78	0%	0	234	0%	935
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	066	EMPLOYEE TRAINING	0	150	0%	120	450	27%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	0	58	0%	0	175	0%	700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	88	0%	0	263	0%	1,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1002	Administration - Support	102	CONTRACTS FOR PROGRAM SERVIC	9,444	787	1,200%	9,444	2,361	400%	9,444
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	022	RENTS-LEASES OTHER THAN STAT	565	618	91%	1,368	1,854	74%	7,414
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	030	EQUIPMENT NEW REPLACEMENT	149	1,000	15%	149	3,000	5%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	066	EMPLOYEE TRAINING	0	183	0%	0	550	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	33	0%	0	100	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	080	OUT OF STATE TRAVEL REIMB	0	67	0%	0	200	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1009	Publications Revolving Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	022	RENTS-LEASES OTHER THAN STAT	119	326	36%	617	978	63%	3,913
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	200	125	160%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	027	TRANSFERS TO DOIT	0	14,326	0%	0	42,979	0%	171,917
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	028	TRANSFERS TO GENERAL SERVICE	0	30,645	0%	0	91,935	0%	367,740
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	049	TRANSFER TO OTHER STATE AGEN	0	372	0%	0	1,116	0%	4,464
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	057	BOOKS PERIODICALS SUBSCRIPTI	0	71	0%	100	213	47%	850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	066	EMPLOYEE TRAINING	0	141	0%	0	423	0%	1,690
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	0	50	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	080	OUT OF STATE TRAVEL REIMB	0	67	0%	0	200	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1011	Laboratory Cost Center	102	CONTRACTS FOR PROGRAM SERVIC	860	3,558	24%	1,450	10,674	14%	42,695
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	026	ORGANIZATIONAL DUES	0	17	0%	0	50	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	027	TRANSFERS TO DOIT	0	1,376	0%	0	4,129	0%	16,517
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	028	TRANSFERS TO GENERAL SERVICE	0	1,813	0%	0	5,439	0%	21,757
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	049	TRANSFER TO OTHER STATE AGEN	0	187	0%	0	560	0%	2,240
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	066	EMPLOYEE TRAINING	635	167	381%	635	500	127%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	070	IN STATE TRAVEL REIMBURSEMEN	140	66	213%	140	198	71%	790
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1013	Commissioners Office	080	OUT OF STATE TRAVEL REIMB	0	50	0%	456	150	304%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	030	EQUIPMENT NEW REPLACEMENT	0	14,033	0%	0	42,100	0%	168,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	040	INDIRECT COSTS	0	7	0%	0	20	0%	81
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	049	TRANSFER TO OTHER STATE AGEN	0	92	0%	0	277	0%	1,109
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	068	REMUNERATION	0	1,510	0%	0	4,531	0%	18,125
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	2
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	080	OUT OF STATE TRAVEL REIMB	0	67	0%	0	200	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	102	CONTRACTS FOR PROGRAM SERVIC	1,274	713	179%	3,334	2,139	156%	8,555
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	040	INDIRECT COSTS	0	243	0%	0	729	0%	2,917
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	041	AUDIT FUND SET ASIDE	0	16	0%	0	48	0%	191
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	042	ADDITIONAL FRINGE BENEFITS	0	358	0%	0	1,074	0%	4,297
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	066	EMPLOYEE TRAINING	25	83	30%	25	250	10%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	070	IN STATE TRAVEL REIMBURSEMEN	0	100	0%	53	300	18%	1,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	072	GRANTS FEDERAL	0	1,667	0%	0	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	080	OUT OF STATE TRAVEL REIMB	0	163	0%	24	488	5%	1,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	102	CONTRACTS FOR PROGRAM SERVIC	0	5,708	0%	0	17,125	0%	68,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	024	MAINT OTHER THAN BUILD-GRN	0	92	0%	0	275	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	027	TRANSFERS TO DOIT	0	175	0%	0	525	0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	030	EQUIPMENT NEW REPLACEMENT	0	458	0%	0	1,375	0%	5,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	040	INDIRECT COSTS	0	452	0%	0	1,356	0%	5,424
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	042	ADDITIONAL FRINGE BENEFITS	0	737	0%	0	2,212	0%	8,849
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	057	BOOKS PERIODICALS SUBSCRIPTI	0	13	0%	0	38	0%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	066	EMPLOYEE TRAINING	0	67	0%	0	200	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	070	IN STATE TRAVEL REIMBURSEMEN	0	122	0%	305	366	83%	1,463
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	080	OUT OF STATE TRAVEL REIMB	0	171	0%	-205	512	-40%	2,046
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	102	CONTRACTS FOR PROGRAM SERVIC	0	8	0%	0	25	0%	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	022	RENTS-LEASES OTHER THAN STAT	0	92	0%	0	275	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	024	MAINT OTHER THAN BUILD-GRN	0	9	0%	0	28	0%	110
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	026	ORGANIZATIONAL DUES	0	57	0%	0	170	0%	680
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	027	TRANSFERS TO DOIT	0	3,159	0%	0	9,478	0%	37,913
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	028	TRANSFERS TO GENERAL SERVICE	0	2,119	0%	0	6,357	0%	25,428
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	030	EQUIPMENT NEW REPLACEMENT	0	50	0%	0	150	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	049	TRANSFER TO OTHER STATE AGEN	0	245	0%	0	736	0%	2,945
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	066	EMPLOYEE TRAINING	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	400	0%	0	1,200	0%	4,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	080	OUT OF STATE TRAVEL REIMB	0	271	0%	0	813	0%	3,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	0	88	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	030	EQUIPMENT NEW REPLACEMENT	0	29	0%	0	88	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	040	INDIRECT COSTS	0	80	0%	0	241	0%	964
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	041	AUDIT FUND SET ASIDE	0	11	0%	0	32	0%	127
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	042	ADDITIONAL FRINGE BENEFITS	0	145	0%	0	434	0%	1,734
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	070	IN STATE TRAVEL REIMBURSEMEN	0	79	0%	0	238	0%	950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	080	OUT OF STATE TRAVEL REIMB	0	113	0%	800	340	235%	1,360
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	102	CONTRACTS FOR PROGRAM SERVIC	28,980	10,833	268%	45,230	32,500	139%	130,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	023	HEAT ELECTRICITY WATER	19	163	12%	73	488	15%	1,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	024	MAINT OTHER THAN BUILD-GRN	0	21	0%	0	63	0%	250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	026	ORGANIZATIONAL DUES	5,000	708	706%	8,000	2,125	376%	8,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	027	TRANSFERS TO DOIT	0	3,529	0%	0	10,587	0%	42,349
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	028	TRANSFERS TO GENERAL SERVICE	0	3,330	0%	0	9,990	0%	39,958
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	049	TRANSFER TO OTHER STATE AGEN	0	1,620	0%	0	4,859	0%	19,434
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	066	EMPLOYEE TRAINING	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	967	0%	42	2,900	1%	11,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	073	GRANTS NON FEDERAL	0	29,161	0%	48,712	87,482	56%	349,928
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	080	OUT OF STATE TRAVEL REIMB	0	554	0%	-389	1,663	-23%	6,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	024	MAINT OTHER THAN BUILD-GRN	0	219	0%	95	656	14%	2,625
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	027	TRANSFERS TO DOIT	0	1,911	0%	0	5,734	0%	22,935
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	028	TRANSFERS TO GENERAL SERVICE	0	1,514	0%	0	4,541	0%	18,163
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	040	INDIRECT COSTS	0	1,116	0%	0	3,347	0%	13,389
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	041	AUDIT FUND SET ASIDE	0	35	0%	0	104	0%	417
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	042	ADDITIONAL FRINGE BENEFITS	0	2,111	0%	0	6,334	0%	25,334
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	049	TRANSFER TO OTHER STATE AGEN	0	893	0%	0	2,679	0%	10,717
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	070	IN STATE TRAVEL REIMBURSEMEN	0	416	0%	51	1,248	4%	4,990
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	080	OUT OF STATE TRAVEL REIMB	175	208	84%	1,207	623	194%	2,490
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	040	INDIRECT COSTS	0	155	0%	0	466	0%	1,862
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	041	AUDIT FUND SET ASIDE	0	8	0%	0	24	0%	97
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	042	ADDITIONAL FRINGE BENEFITS	0	281	0%	0	844	0%	3,374
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	080	OUT OF STATE TRAVEL REIMB	0	4	0%	0	13	0%	50
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4036	Seacoast Water Availability	102	CONTRACTS FOR PROGRAM SERVIC	0	2,500	0%	0	7,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	040	INDIRECT COSTS	0	180	0%	0	540	0%	2,160
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	041	AUDIT FUND SET ASIDE	0	8	0%	0	24	0%	95
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	042	ADDITIONAL FRINGE BENEFITS	0	324	0%	0	972	0%	3,888
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	0	25	0%	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	102	CONTRACTS FOR PROGRAM SERVIC	0	1,250	0%	0	3,750	0%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	022	RENTS-LEASES OTHER THAN STAT	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	0	88	0%	350
2011	010	44	Dept Of Environmental Services	044

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	024	MAINT OTHER THAN BUILD-GRN	12,789	18,165	70%	22,688	54,495	42%	217,982
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	030	EQUIPMENT NEW REPLACEMENT	1,227	35,666	3%	9,940	106,998	9%	427,993
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	026	ORGANIZATIONAL DUES	0	500	0%	0	1,500	0%	6,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	040	INDIRECT COSTS	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	066	EMPLOYEE TRAINING	550	250	220%	940	750	125%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	206	375	55%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	5428	Lab. Certification	080	OUT OF STATE TRAVEL REIMB	1,335	833	160%	3,863	2,500	155%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	6163	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	6,307	83	7,569%	8,600	250	3,440%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	022	RENTS-LEASES OTHER THAN STAT	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	026	ORGANIZATIONAL DUES	0	833	0%	0	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	030	EQUIPMENT NEW REPLACEMENT	0	3,750	0%	0	11,250	0%	45,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	040	INDIRECT COSTS	0	185	0%	0	554	0%	2,214
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	041	AUDIT FUND SET ASIDE	0	22	0%	0	65	0%	260
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	042	ADDITIONAL FRINGE BENEFITS	0	211	0%	0	633	0%	2,532
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	066	EMPLOYEE TRAINING	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	080	OUT OF STATE TRAVEL REIMB	628	667	94%	628	2,000	31%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	7601	PPG Carryover	102	CONTRACTS FOR PROGRAM SERVIC	0	6,667	0%	0	20,000	0%	80,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	8058	Workers Compensation	062	WORKERS COMPENSATION	6,669	3,333	200%	8,900	10,000	89%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	066	EMPLOYEE TRAINING	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	070	IN STATE TRAVEL REIMBURSEMEN	0	38	0%	0	113	0%	450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	080	OUT OF STATE TRAVEL REIMB	0	108	0%	0	325	0%	1,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	9015	Printsteps Pilot Program	102	CONTRACTS FOR PROGRAM SERVIC	0	1,250	0%	0	3,750	0%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	030	EQUIPMENT NEW REPLACEMENT	0	88	0%	0	263	0%	1,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	040	INDIRECT COSTS	0	128	0%	0	384	0%	1,536
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	041	AUDIT FUND SET ASIDE	0	3	0%	0	8	0%	33
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	066	EMPLOYEE TRAINING	0	25	0%	0	75	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	070	IN STATE TRAVEL REIMBURSEMEN	0	108	0%	21	325	7%	1,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4400	Dept. Environmental Services	9114	Geologic Data Preservation	080	OUT OF STATE TRAVEL REIMB	0	141	0%	157	422	37%	1,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	027	TRANSFERS TO DOIT	0	813	0%	0	2,438	0%	9,752
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	040	INDIRECT COSTS	0	70	0%	0	210	0%	838
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	042	ADDITIONAL FRINGE BENEFITS	0	129	0%	0	387	0%	1,547
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	049	TRANSFER TO OTHER STATE AGEN	0	129	0%	0	386	0%	1,544
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	0	25	0%	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	0752	Maine Dept of Marine Resources	080	OUT OF STATE TRAVEL REIMB	0	51	0%	0	153	0%	610
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	022	RENTS-LEASES OTHER THAN STAT	189	125	151%	567	375	151%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	024	MAINT OTHER THAN BUILD-GRN	0	13	0%	0	38	0%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	026	ORGANIZATIONAL DUES	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	027	TRANSFERS TO DOIT	0	5,448	0%	0	16,343	0%	65,372
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	028	TRANSFERS TO GENERAL SERVICE	0	6,051	0%	0	18,154	0%	72,614
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	030	EQUIPMENT NEW REPLACEMENT	0	50	0%	0	150	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	049	TRANSFER TO OTHER STATE AGEN	0	4,804	0%	3,005	14,413	21%	57,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	065	BOARD EXPENSES	45	92	49%	45	275	16%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	066	EMPLOYEE TRAINING	0	67	0%	0	200	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	070	IN STATE TRAVEL REIMBURSEMEN	0	531	0%	0	1,593	0%	6,370
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	073	GRANTS NON FEDERAL	0	9,069	0%	0	27,208	0%	108,833
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1000	Pollution Control Program	102	CONTRACTS FOR PROGRAM SERVIC	0	833	0%	0	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1003	State Aid Grants	073	GRANTS NON FEDERAL	0	567,581	0%	2,796,665	1,702,743	164%	6,810,970
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	022	RENTS-LEASES OTHER THAN STAT	1,940	3,963	49%	7,204	11,889	61%	47,556
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	023	HEAT ELECTRICITY WATER	38	354	11%	146	1,063	14%	4,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	024	MAINT OTHER THAN BUILD-GRN	0	425	0%	0	1,275	0%	5,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	027	TRANSFERS TO DOIT	0	8,109	0%	0	24,328	0%	97,313
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	028	TRANSFERS TO GENERAL SERVICE	0	5,752	0%	0	17,255	0%	69,018
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	030	EQUIPMENT NEW REPLACEMENT	0	1,667	0%	0	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	048	CONTRACTUAL MAINT BUILD-GRN	11	74	15%	33	222	15%	889
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	049	TRANSFER TO OTHER STATE AGEN	0	2,739	0%	40	8,217	0%	32,868
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	066	EMPLOYEE TRAINING	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	070	IN STATE TRAVEL REIMBURSEMEN	0	1,250	0%	338	3,750	9%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1200	Subsurface Systems	103	CONTRACTS FOR OP SERVICES	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	022	RENTS-LEASES OTHER THAN STAT	681	2,492	27%	2,721	7,476	36%	29,906
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	023	HEAT ELECTRICITY WATER	19,203	59,901	32%	109,772	179,702	61%	718,808
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	024	MAINT OTHER THAN BUILD-GRN	9,484	36,311	26%	24,988	108,932	23%	435,727
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	026	ORGANIZATIONAL DUES	0	252	0%	0	756	0%	3,025
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	027	TRANSFERS TO DOIT	0	6,912	0%	0	20,736	0%	82,943
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	908	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	030	EQUIPMENT NEW REPLACEMENT	51,530	28,002	184%	53,938	84,007	64%	336,029
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	040	INDIRECT COSTS	0	5,805	0%	0	17,415	0%	69,658
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	042	ADDITIONAL FRINGE BENEFITS	0	10,138	0%	0	30,414	0%	121,656
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	043	DEBT SERVICE TREASURY	0	50,842	0%	0	152,525	0%	610,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	047	OWN FORCES MAINT BUILD-GRN	732	5,247	14%	3,597	15,740	23%	62,961
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	048	CONTRACTUAL MAINT BUILD-GRN	28,560	73,814	39%	74,378	221,443	34%	885,773
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	049	TRANSFER TO OTHER STATE AGEN	0	8,136	0%	924	24,408	4%	97,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	066	EMPLOYEE TRAINING	320	733	44%	320	2,199	15%	8,795
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	103	0%	0	310	0%	1,238
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	080	OUT OF STATE TRAVEL REIMB	0	252	0%	0	756	0%	3,023
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	101	MEDICAL PAYMENTS TO PROVIDER	0	89	0%	0	266	0%	1,063
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1300	Winnipesaukee River Basin Prog	102	CONTRACTS FOR PROGRAM SERVIC	0	13,750	0%	0	41,250	0%	165,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1320	Stag Grant	041	AUDIT FUND SET ASIDE	0	77	0%	0	231	0%	925
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1320	Stag Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	78,728	0%	0	236,185	0%	944,738
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1420	Operator Certification	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	0	88	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1420	Operator Certification	026	ORGANIZATIONAL DUES	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1420	Operator Certification	027	TRANSFERS TO DOIT	0	333	0%	0	999	0%	3,997
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1420	Operator Certification	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	908	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1420	Operator Certification	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1420	Operator Certification	040	INDIRECT COSTS	0	240	0%	0	719	0%	2,877
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1420	Operator Certification	042	ADDITIONAL FRINGE BENEFITS	0	395	0%	0	1,184	0%	4,735
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1420	Operator Certification	049	TRANSFER TO OTHER STATE AGEN	0	223	0%	0	668	0%	2,670
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1420	Operator Certification	066	EMPLOYEE TRAINING	0	329	0%	825	988	84%	3,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1420	Operator Certification	070	IN STATE TRAVEL REIMBURSEMEN	0	67	0%	0	200	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1420	Operator Certification	080	OUT OF STATE TRAVEL REIMB	0	171	0%	0	513	0%	2,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1425	Operational Permits	024	MAINT OTHER THAN BUILD-GRN	0	58	0%	0	175	0%	701
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1425	Operational Permits	027	TRANSFERS TO DOIT	0	666	0%	0	1,999	0%	7,994
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1425	Operational Permits	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	908	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1425	Operational Permits	040	INDIRECT COSTS	0	425	0%	0	1,275	0%	5,099
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1425	Operational Permits	042	ADDITIONAL FRINGE BENEFITS	0	675	0%	0	2,025	0%	8,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1425	Operational Permits	049	TRANSFER TO OTHER STATE AGEN	0	127	0%	0	382	0%	1,528
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	027	TRANSFERS TO DOIT	0	103	0%	0	309	0%	1,235
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	908	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	049	TRANSFER TO OTHER STATE AGEN	0	351	0%	0	1,054	0%	4,215
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	073	GRANTS NON FEDERAL	17,762	107,927	16%	557,849	323,780	172%	1,295,120
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	022	RENTS-LEASES OTHER THAN STAT	1,167	1,250	93%	4,667	3,750	124%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	024	MAINT OTHER THAN BUILD-GRN	0	13	0%	116	38	309%	150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	026	ORGANIZATIONAL DUES	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	027	TRANSFERS TO DOIT	0	1,332	0%	0	3,997	0%	15,988
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	028	TRANSFERS TO GENERAL SERVICE	0	605	0%	0	1,816	0%	7,265
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	030	EQUIPMENT NEW REPLACEMENT	150	1,417	11%	150	4,250	4%	17,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	040	INDIRECT COSTS	0	659	0%	0	1,976	0%	7,903
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	042	ADDITIONAL FRINGE BENEFITS	0	1,013	0%	0	3,038	0%	12,153
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	049	TRANSFER TO OTHER STATE AGEN	0	858	0%	0	2,575	0%	10,298
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	066	EMPLOYEE TRAINING	0	50	0%	0	150	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	150	0%	0	450	0%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	073	GRANTS NON FEDERAL	7,566	39,874	19%	118,937	119,623	99%	478,492
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	080	OUT OF STATE TRAVEL REIMB	790	525	150%	790	1,575	50%	6,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	049	TRANSFER TO OTHER STATE AGEN	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	1,222	0%	0	3,665	0%	14,660
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept QALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	027	TRANSFERS TO DOIT	0	2,332	0%	0	6,995	0%	27,979
2011	010	44	Dept Of Environmental Services	044	DES

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	070	IN STATE TRAVEL REIMBURSEMEN	0	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	102	CONTRACTS FOR PROGRAM SERVIC	8,070	27,371	29%	9,570	82,112	12%	328,449
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	022	RENTS-LEASES OTHER THAN STAT	1,065	466	229%	1,708	1,398	122%	5,592
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	024	MAINT OTHER THAN BUILD-GRN	0	41	0%	0	123	0%	493
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	026	ORGANIZATIONAL DUES	0	37	0%	0	110	0%	440
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	027	TRANSFERS TO DOIT	0	369	0%	0	1,108	0%	4,432
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	030	EQUIPMENT NEW REPLACEMENT	0	584	0%	0	1,751	0%	7,003
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	049	TRANSFER TO OTHER STATE AGEN	0	5,461	0%	1,860	16,383	11%	65,533
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	066	EMPLOYEE TRAINING	0	115	0%	295	345	86%	1,380
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	070	IN STATE TRAVEL REIMBURSEMEN	0	414	0%	0	1,242	0%	4,967
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	080	OUT OF STATE TRAVEL REIMB	0	367	0%	0	1,101	0%	4,406
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	102	CONTRACTS FOR PROGRAM SERVIC	0	1,354	0%	0	4,063	0%	16,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	023	HEAT ELECTRICITY WATER	0	708	0%	225	2,125	11%	8,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	030	EQUIPMENT NEW REPLACEMENT	0	333	0%	0	1,000	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	047	OWN FORCES MAINT BUILD-GRN	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	048	CONTRACTUAL MAINT BUILD-GRN	848	333	254%	848	1,000	85%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	066	EMPLOYEE TRAINING	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	070	IN STATE TRAVEL REIMBURSEMEN	0	117	0%	0	350	0%	1,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	080	OUT OF STATE TRAVEL REIMB	0	358	0%	0	1,075	0%	4,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2001	CWSRF Loan Repayments	301	LOANS	186,410	11,804,269	2%	1,353,308	35,412,807	4%	141,651,230
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	024	MAINT OTHER THAN BUILD-GRN	0	283	0%	0	850	0%	3,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	026	ORGANIZATIONAL DUES	0	875	0%	0	2,625	0%	10,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	027	TRANSFERS TO DOIT	0	3,262	0%	0	9,785	0%	39,139
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	028	TRANSFERS TO GENERAL SERVICE	0	2,422	0%	0	7,265	0%	29,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	030	EQUIPMENT NEW REPLACEMENT	0	2,500	0%	0	7,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	040	INDIRECT COSTS	0	2,184	0%	0	6,551	0%	26,202
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	041	AUDIT FUND SET ASIDE	0	70	0%	0	209	0%	836
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	042	ADDITIONAL FRINGE BENEFITS	0	4,135	0%	0	12,405	0%	49,620
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	049	TRANSFER TO OTHER STATE AGEN	0	3,503	0%	0	10,508	0%	42,031
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	066	EMPLOYEE TRAINING	0	200	0%	0	600	0%	2,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	338	0%	55	1,013	5%	4,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	080	OUT OF STATE TRAVEL REIMB	759	642	118%	759	1,925	39%	7,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2003	CWSRF Loans	041	AUDIT FUND SET ASIDE	0	1,126	0%	0	3,379	0%	13,514
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2003	CWSRF Loans	301	LOANS	1,493,170	5,163,338	29%	2,098,282	15,490,015	14%	61,960,062
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	022	RENTS-LEASES OTHER THAN STAT	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	024	MAINT OTHER THAN BUILD-GRN	0	379	0%	89	1,138	8%	4,550
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	026	ORGANIZATIONAL DUES	0	667	0%	0	2,000	0%	8,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	027	TRANSFERS TO DOIT	0	3,206	0%	0	9,618	0%	38,473
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	028	TRANSFERS TO GENERAL SERVICE	0	3,935	0%	0	11,806	0%	47,223
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	030	EQUIPMENT NEW REPLACEMENT	0	833	0%	0	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	040	INDIRECT COSTS	0	2,420	0%	0	7,260	0%	29,038
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	041	AUDIT FUND SET ASIDE	0	97	0%	0	292	0%	1,168
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	042	ADDITIONAL FRINGE BENEFITS	0	4,222	0%	0	12,667	0%	50,667
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	049	TRANSFER TO OTHER STATE AGEN	0	1,935	0%	0	5,805	0%	23,220
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	066	EMPLOYEE TRAINING	0	125	0%	180	375	48%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	069	PROMOTIONAL MARKETING EXP	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	36	500	7%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	080	OUT OF STATE TRAVEL REIMB	0	1,458	0%	0	4,375	0%	17,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	102	CONTRACTS FOR PROGRAM SERVIC	0	1,383	0%	0	4,150	0%	16,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	026	ORGANIZATIONAL DUES	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	040	INDIRECT COSTS	0	283	0%	0	850	0%	3,398
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	041	AUDIT FUND SET ASIDE	0	40	0%	0	120	0%	480
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	042	ADDITIONAL FRINGE BENEFITS	0	471	0%	0	1,414	0%	5,655
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	049	TRANSFER TO OTHER STATE AGEN	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	067	TRAINING OF PROVIDERS	0	28,849	0%	2,750	86,548	3%	346,190
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	070	IN STATE TRAVEL REIMBURSEMEN	0	38	0%	0	113	0%	450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	080	OUT OF STATE TRAVEL REIMB	928	292	318%	1,367	875	156%	3,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	102	CONTRACTS FOR PROGRAM SERVIC	0	483	0%	0	1,450	0%	5,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	0	88	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	027	TRANSFERS TO DOIT	0	333	0%	0	999	0%	3,997
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	908	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	040	INDIRECT COSTS	0	256	0%	0	768	0%	3,070
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	041	AUDIT FUND SET ASIDE	0	20	0%	0	60	0%	239
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	042	ADDITIONAL FRINGE BENEFITS	0	461	0%	0	1,384	0%	5,537
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	049	TRANSFER TO OTHER STATE AGEN	0	213	0%	0	639	0%	2,555
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	072	GRANTS FEDERAL	9,210	12,937	71%	9,210	38,812	24%	155,248
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	040	INDIRECT COSTS	0	459	0%	0	1,377	0%	5,506
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	041	AUDIT FUND SET ASIDE	0	67	0%	0	200	0%	798
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	042	ADDITIONAL FRINGE BENEFITS	0	690	0%	0	2,071	0%	8,284
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	049	TRANSFER TO OTHER STATE AGEN	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	073	GRANTS NON FEDERAL	0	3,333	0%	0	10,000	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2031	Ne Wadeable Streams	102	CONTRACTS FOR PROGRAM SERVIC	0	1,667	0%	0	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	022	RENTS-LEASES OTHER THAN STAT	643	904	71%	1,928	2,713	71%	10,850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	027	TRANSFERS TO DOIT	0	9,681	0%	0	29,044	0%	116,174
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	908	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	030	EQUIPMENT NEW REPLACEMENT	0	2,083	0%	0	6,250	0%	25,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	040	INDIRECT COSTS	0	656	0%	0	1,969	0%	7,875
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	041	AUDIT FUND SET ASIDE	0	161	0%	0	482	0%	1,929
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	042	ADDITIONAL FRINGE BENEFITS	0	1,245	0%	0	3,736	0%	14,942
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	049	TRANSFER TO OTHER STATE AGEN	0	386	0%	0	1,157	0%	4,629
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	066	EMPLOYEE TRAINING	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	070	IN STATE TRAVEL REIMBURSEMEN	0	642	0%	0	1,925	0%	7,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	072	GRANTS FEDERAL	35,295	198,013	18%	121,443	594,039	20%	2,376,156
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	080	OUT OF STATE TRAVEL REIMB	0	958	0%	0	2,875	0%	11,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	102	CONTRACTS FOR PROGRAM SERVIC	0	16,375	0%	0	49,125	0%	196,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	041	AUDIT FUND SET ASIDE	0	25	0%	0	75	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2036	National Coastal Assessment	072	GRANTS FEDERAL	0	25,000	0%	0	75,000	0%	300,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	041	AUDIT FUND SET ASIDE	0	5	0%	0	15	0%	60
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	072	GRANTS FEDERAL	0	5,000	0%	0	15,000	0%	60,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	040	INDIRECT COSTS	0	265	0%	0	795	0%	3,178
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	041	AUDIT FUND SET ASIDE	0	27	0%	0	80	0%	320
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	042	ADDITIONAL FRINGE BENEFITS	0	492	0%	0	1,477	0%	5,908
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	072	GRANTS FEDERAL	0	10,000	0%	0	30,000	0%	120,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2047	Source Water Data	102	CONTRACTS FOR PROGRAM SERVIC	0	8,333	0%	0	25,000	0%	100,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	040	INDIRECT COSTS	0	87	0%	0	261	0%	1,042
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	041	AUDIT FUND SET ASIDE	0	9	0%	0	28	0%	111
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	042	ADDITIONAL FRINGE BENEFITS	0	141	0%	0	422	0%	1,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	057	BOOKS PERIODICALS SUBSCRIPTI	0	63	0%	0	188	0%	750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	067	TRAINING OF PROVIDERS	0	4,333	0%	0	13,000	0%	52,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	072	GRANTS FEDERAL	0	1,251	0%	0	3,753	0%	15,010
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	102	CONTRACTS FOR PROGRAM SERVIC	0	2,500	0%	0	7,500	0%	30,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	024	MAINT OTHER THAN BUILD-GRN	0	71	0%	0	213	0%	850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	030	EQUIPMENT NEW REPLACEMENT	0	2,792	0%	0	8,375	0%	33,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	040	INDIRECT COSTS	0	174	0%	0	522	0%	2,090
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	041	AUDIT FUND SET ASIDE	0	13	0%	0	39	0%	155
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	049	TRANSFER TO OTHER STATE AGEN	0	50	0%	0	150	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	066	EMPLOYEE TRAINING	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	070	IN STATE TRAVEL REIMBURSEMEN	0	200	0%	0	600	0%	2,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	102	CONTRACTS FOR PROGRAM SERVIC	24,975	2,963	843%	28,910	8,888	325%	35,551
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	024	MAINT OTHER THAN BUILD-GRN	0	118	0%	0	355	0%	1,421
2011

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2065	Beach II	030	EQUIPMENT NEW REPLACEMENT	0	552	0%	0	1,657	0%	6,626
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2065	Beach II	040	INDIRECT COSTS	0	648	0%	0	1,945	0%	7,779
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2065	Beach II	041	AUDIT FUND SET ASIDE	0	37	0%	0	110	0%	440
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2065	Beach II	042	ADDITIONAL FRINGE BENEFITS	0	1,077	0%	0	3,231	0%	12,923
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2065	Beach II	049	TRANSFER TO OTHER STATE AGEN	0	3,378	0%	10,900	10,134	108%	40,536
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2065	Beach II	057	BOOKS PERIODICALS SUBSCRIPTI	0	17	0%	0	51	0%	202
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2065	Beach II	066	EMPLOYEE TRAINING	0	119	0%	0	356	0%	1,425
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2065	Beach II	069	PROMOTIONAL MARKETING EXP	1,048	183	571%	1,048	550	190%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2065	Beach II	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	402	750	54%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2065	Beach II	080	OUT OF STATE TRAVEL REIMB	0	1,064	0%	0	3,191	0%	12,765
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2065	Beach II	102	CONTRACTS FOR PROGRAM SERVIC	0	5,958	0%	37,300	17,875	209%	71,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	030	EQUIPMENT NEW REPLACEMENT	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	041	AUDIT FUND SET ASIDE	0	6	0%	0	18	0%	72
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	080	OUT OF STATE TRAVEL REIMB	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2069	Wetlands Program Development	102	CONTRACTS FOR PROGRAM SERVIC	0	4,739	0%	0	14,216	0%	56,863
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2185	Drinking Water Security Projct	041	AUDIT FUND SET ASIDE	28	5	566%	28	15	189%	60
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2185	Drinking Water Security Projct	072	GRANTS FEDERAL	1,400	7,534	19%	19,760	22,603	87%	90,414
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	040	INDIRECT COSTS	0	309	0%	0	928	0%	3,712
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	041	AUDIT FUND SET ASIDE	0	38	0%	0	115	0%	461
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	042	ADDITIONAL FRINGE BENEFITS	0	703	0%	0	2,110	0%	8,440
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	072	GRANTS FEDERAL	0	16,667	0%	0	50,000	0%	200,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2187	Watershed Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	5,833	0%	0	17,500	0%	70,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	027	TRANSFERS TO DOIT	0	8,032	0%	0	24,096	0%	96,385
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	040	INDIRECT COSTS	0	554	0%	0	1,661	0%	6,645
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	041	AUDIT FUND SET ASIDE	0	29	0%	0	88	0%	352
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	042	ADDITIONAL FRINGE BENEFITS	0	971	0%	0	2,914	0%	11,657
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	066	EMPLOYEE TRAINING	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	102	CONTRACTS FOR PROGRAM SERVIC	20,090	19,582	103%	20,090	58,746	34%	234,982
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	040	INDIRECT COSTS	0	477	0%	0	1,432	0%	5,729
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	041	AUDIT FUND SET ASIDE	0	61	0%	0	184	0%	737
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	042	ADDITIONAL FRINGE BENEFITS	0	483	0%	0	1,450	0%	5,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	069	PROMOTIONAL MARKETING EXP	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	070	IN STATE TRAVEL REIMBURSEMEN	0	292	0%	0	875	0%	3,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	072	GRANTS FEDERAL	0	41,667	0%	0	125,000	0%	500,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2347	Watershed Assessments	080	OUT OF STATE TRAVEL REIMB	0	375	0%	0	1,125	0%	4,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	027	TRANSFERS TO DOIT	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	030	EQUIPMENT NEW REPLACEMENT	0	1,000	0%	0	3,000	0%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	040	INDIRECT COSTS	0	324	0%	0	971	0%	3,883
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	041	AUDIT FUND SET ASIDE	0	27	0%	0	82	0%	326
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	042	ADDITIONAL FRINGE BENEFITS	0	387	0%	0	1,161	0%	4,642
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	049	TRANSFER TO OTHER STATE AGEN	0	555	0%	0	1,665	0%	6,658
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	070	IN STATE TRAVEL REIMBURSEMEN	0	446	0%	0	1,338	0%	5,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	080	OUT OF STATE TRAVEL REIMB	0	323	0%	0	969	0%	3,875
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	102	CONTRACTS FOR PROGRAM SERVIC	0	10,875	0%	0	32,625	0%	130,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2349	Instream Flow Pilot Program	102	CONTRACTS FOR PROGRAM SERVIC	0	12,250	0%	147,000	36,750	400%	147,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	027	TRANSFERS TO DOIT	0	817	0%	0	2,450	0%	9,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	040	INDIRECT COSTS	61	106	57%	61	319	19%	1,275
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	041	AUDIT FUND SET ASIDE	122	38	319%	122	115	106%	460
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	042	ADDITIONAL FRINGE BENEFITS	115	183	62%	115	550	21%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	75	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	080	OUT OF STATE TRAVEL REIMB	0	421	0%	0	1,263	0%	5,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	2351	Exchange Network Program	102	CONTRACTS FOR PROGRAM SERVIC	43,610	43,751	100%	120,012	131,253	91%	525,012
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	022	RENTS-LEASES OTHER THAN STAT	3,214	4,383	73%	9,642	13,150	73%	52,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	024	MAINT OTHER THAN BUILD-GRN	0	25	0%	0	75	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	026	ORGANIZATIONAL DUES	0	2,250	0%	8,459	6,750	125%	27,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	027	TRANSFERS TO DOIT	0	4,663	0%	0	13,990	0%	55,958
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	030	EQUIPMENT NEW REPLACEMENT	0	1,917	0%	0	5,750	0%	23,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	040	INDIRECT COSTS	0	2,278	0%	0	6,833	0%	27,330
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	041	AUDIT FUND SET ASIDE	0	117	0%	0	351	0%	1,405
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	042	ADDITIONAL FRINGE BENEFITS	0	4,182	0%	0	12,546	0%	50,185
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	049	TRANSFER TO OTHER STATE AGEN	0	2,521	0%	0	7,563	0%	30,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	066	EMPLOYEE TRAINING	150	125	120%	575	375	153%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	070	IN STATE TRAVEL REIMBURSEMEN	0	442	0%	324	1,325	24%	5,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	072	GRANTS FEDERAL	4,591	46,581	10%	42,692	139,743	31%	558,974
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	080	OUT OF STATE TRAVEL REIMB	509	1,583	32%	509	4,750	11%	19,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3642	Coastal Zone Management	102	CONTRACTS FOR PROGRAM SERVIC	23,447	11,953	196%	56,326	35,858	157%	143,431
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	027	TRANSFERS TO DOIT	0	333	0%	0	999	0%	3,997
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	030	EQUIPMENT NEW REPLACEMENT	0	96	0%	0	289	0%	1,157
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	040	INDIRECT COSTS	0	178	0%	0	533	0%	2,130
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	041	AUDIT FUND SET ASIDE	0	56	0%	0	169	0%	678
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	042	ADDITIONAL FRINGE BENEFITS	0	239	0%	0	716	0%	2,864
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	049	TRANSFER TO OTHER STATE AGEN	0	707	0%	0	2,122	0%	8,487
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	072	GRANTS FEDERAL	0	8,333	0%	0	25,000	0%	100,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	102	CONTRACTS FOR PROGRAM SERVIC	0	24,132	0%	0	72,396	0%	289,585
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	022	RENTS-LEASES OTHER THAN STAT	0	462	0%	0	1,385	0%	5,540
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	024	MAINT OTHER THAN BUILD-GRN	0	92	0%	0	275	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	027	TRANSFERS TO DOIT	0	2,332	0%	0	6,995	0%	27,979
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	028	TRANSFERS TO GENERAL SERVICE	0	2,119	0%	0	6,357	0%	25,428
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	040	INDIRECT COSTS	0	1,273	0%	0	3,819	0%	15,275
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	042	ADDITIONAL FRINGE BENEFITS	0	2,608	0%	0	7,825	0%	31,298
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	049	TRANSFER TO OTHER STATE AGEN	0	1,964	0%	0	5,891	0%	23,565
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	066	EMPLOYEE TRAINING	0	122	0%	0	367	0%	1,466
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	067	TRAINING OF PROVIDERS	0	92	0%	0	277	0%	1,108
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	069	PROMOTIONAL MARKETING EXP	0	277	0%	0	831	0%	3,324
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	070	IN STATE TRAVEL REIMBURSEMEN	0	778	0%	40	2,334	2%	9,337
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	080	OUT OF STATE TRAVEL REIMB	421	92	455%	421	277	152%	1,109
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	102	CONTRACTS FOR PROGRAM SERVIC	0	1,385	0%	0	4,155	0%	16,620
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	022	RENTS-LEASES OTHER THAN STAT	221	333	66%	1,158	1,000	116%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	023	HEAT ELECTRICITY WATER	90	125	72%	293	375	78%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	923	250	369%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	026	ORGANIZATIONAL DUES	1,000	83	1,200%	1,000	250	400%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	027	TRANSFERS TO DOIT	0	4,768	0%	0	14,303	0%	57,211
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	028	TRANSFERS TO GENERAL SERVICE	0	3,633	0%	0	10,898	0%	43,590
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	030	EQUIPMENT NEW REPLACEMENT	0	875	0%	0	2,625	0%	10,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	049	TRANSFER TO OTHER STATE AGEN	0	405	0%	0	1,216	0%	4,862
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	066	EMPLOYEE TRAINING	0	258	0%	0	775	0%	3,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	646	0%	38	1,938	2%	7,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	080	OUT OF STATE TRAVEL REIMB	0	175	0%	0	525	0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	15,215	0%	0	45,644	0%	182,577
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	023	HEAT ELECTRICITY WATER	195	913	21%	566	2,738	21%	10,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	024	MAINT OTHER THAN BUILD-GRN	0	413	0%	0	1,238	0%	4,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	030	EQUIPMENT NEW REPLACEMENT	0	833	0%	0	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	040	INDIRECT COSTS	0	175	0%	0	526	0%	2,102
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	042	ADDITIONAL FRINGE BENEFITS	0	287	0%	0	861	0%	3,443
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	047	OWN FORCES MAINT BUILD-GRN	38	83	45%	90	250	36%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	049	TRANSFER TO OTHER STATE AGEN	0	4,340	0%	0	13,019	0%	52,074
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	066	EMPLOYEE TRAINING	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	070	IN STATE TRAVEL REIMBURSEMEN	0	88	0%	0	263	0%	1,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	080	OUT OF STATE TRAVEL REIMB	0	166	0%	0	498	0%	1,990
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3810	Winnipesaukee Project	302	DAM PROJECTS	0	1,408	0%	0	4,225	0%	16,900
2011	010	44	Dept Of Environmental Services	044	DES:

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	023	HEAT ELECTRICITY WATER	75	668	11%	213	2,004	11%	8,015
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	024	MAINT OTHER THAN BUILD-GRN	984	3,646	27%	2,103	10,938	19%	43,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	026	ORGANIZATIONAL DUES	1,100	217	508%	1,100	650	169%	2,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	027	TRANSFERS TO DOIT	0	3,373	0%	0	10,120	0%	40,479
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	028	TRANSFERS TO GENERAL SERVICE	0	2,422	0%	0	7,265	0%	29,090
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	030	EQUIPMENT NEW REPLACEMENT	31,765	16,534	192%	61,029	49,601	123%	198,403
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	040	INDIRECT COSTS	0	3,596	0%	0	10,787	0%	43,146
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	042	ADDITIONAL FRINGE BENEFITS	0	5,895	0%	0	17,685	0%	70,740
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	043	DEBT SERVICE TREASURY	0	42,907	0%	77,871	128,720	60%	514,878
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	047	OWN FORCES MAINT BUILD-GRN	642	10,000	6%	2,408	30,000	8%	120,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	048	CONTRACTUAL MAINT BUILD-GRN	0	3,333	0%	0	10,000	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	049	TRANSFER TO OTHER STATE AGEN	0	10,873	0%	0	32,620	0%	130,478
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	066	EMPLOYEE TRAINING	240	708	34%	240	2,125	11%	8,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	070	IN STATE TRAVEL REIMBURSEMEN	168	5,604	3%	485	16,813	3%	67,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	080	OUT OF STATE TRAVEL REIMB	0	675	0%	0	2,025	0%	8,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	022	RENTS-LEASES OTHER THAN STAT	0	50	0%	0	150	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	023	HEAT ELECTRICITY WATER	0	138	0%	0	413	0%	1,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	024	MAINT OTHER THAN BUILD-GRN	1,960	771	254%	1,960	2,313	85%	9,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	030	EQUIPMENT NEW REPLACEMENT	0	92	0%	0	275	0%	1,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	049	TRANSFER TO OTHER STATE AGEN	0	496	0%	0	1,488	0%	5,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	070	IN STATE TRAVEL REIMBURSEMEN	0	50	0%	0	150	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	302	DAM PROJECTS	0	750	0%	0	2,250	0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	024	MAINT OTHER THAN BUILD-GRN	0	33	0%	0	100	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	049	TRANSFER TO OTHER STATE AGEN	0	388	0%	0	1,163	0%	4,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	070	IN STATE TRAVEL REIMBURSEMEN	0	33	0%	0	100	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3823	Piscataguog River Project	302	DAM PROJECTS	0	292	0%	0	875	0%	3,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	023	HEAT ELECTRICITY WATER	13	21	64%	38	63	61%	250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	024	MAINT OTHER THAN BUILD-GRN	0	354	0%	0	1,063	0%	4,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	030	EQUIPMENT NEW REPLACEMENT	0	150	0%	0	450	0%	1,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	049	TRANSFER TO OTHER STATE AGEN	0	1,016	0%	0	3,049	0%	12,196
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	302	DAM PROJECTS	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	024	MAINT OTHER THAN BUILD-GRN	0	354	0%	0	1,063	0%	4,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	040	INDIRECT COSTS	0	7	0%	0	21	0%	84
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	042	ADDITIONAL FRINGE BENEFITS	0	13	0%	0	38	0%	152
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	049	TRANSFER TO OTHER STATE AGEN	0	400	0%	0	1,200	0%	4,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	302	DAM PROJECTS	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	023	HEAT ELECTRICITY WATER	42	33	126%	131	100	131%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	024	MAINT OTHER THAN BUILD-GRN	0	313	0%	1,923	938	205%	3,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	030	EQUIPMENT NEW REPLACEMENT	0	75	0%	0	225	0%	900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	040	INDIRECT COSTS	0	6	0%	0	19	0%	75
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	042	ADDITIONAL FRINGE BENEFITS	0	11	0%	0	34	0%	135
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	049	TRANSFER TO OTHER STATE AGEN	0	458	0%	0	1,375	0%	5,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	75	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	302	DAM PROJECTS	0	500	0%	0	1,500	0%	6,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3831	Dam Maintenance Program	302	DAM PROJECTS	13	115,319	0%	73	345,957	0%	1,383,827
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dam Remove	102	CONTRACTS FOR PROGRAM SERVIC	66,926	35,417	189%	66,926	106,250	63%	425,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dam Remove	302	DAM PROJECTS	0	2,083	0%	0	6,250	0%	25,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Grant Program	040	INDIRECT COSTS	0	235	0%	0	706	0%	2,823
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Grant Program	042	ADDITIONAL FRINGE BENEFITS	0	391	0%	0	1,172	0%	4,687
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	026	ORGANIZATIONAL DUES	500	42	1,200%	500	125	400%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	027	TRANSFERS TO DOIT	0	1,999	0%	0	5,997	0%	23,988
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	028	TRANSFERS TO GENERAL SERVICE	0	2,119	0%	0	6,357	0%	25,428
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	040	INDIRECT COSTS	0	1,202	0%	0	3,605	0%	14,421
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	042	ADDITIONAL FRINGE BENEFITS	0	2,229	0%	0	6,686	0%	26,745
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	049	TRANSFER TO OTHER STATE AGEN	0	319	0%	0	957	0%	3,827
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	066	EMPLOYEE TRAINING	0	133	0%	0	400	0%	1,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	333	0%	336	1,000	34%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	080	OUT OF STATE TRAVEL REIMB	533	971	55%	533	2,913	18%	11,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	858	0%	0	2,575	0%	10,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	022	RENTS-LEASES OTHER THAN STAT	1,286	2,467	52%	3,857	7,400	52%	29,598
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	024	MAINT OTHER THAN BUILD-GRN	0	53	0%	0	160	0%	640
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	026	ORGANIZATIONAL DUES	0	208	0%	0	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	027	TRANSFERS TO DOIT	0	5,329	0%	0	15,988	0%	63,952
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	028	TRANSFERS TO GENERAL SERVICE	0	3,330	0%	0	9,990	0%	39,958
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	030	EQUIPMENT NEW REPLACEMENT	0	2,000	0%	0	6,000	0%	24,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	040	INDIRECT COSTS	0	2,940	0%	0	8,821	0%	35,285
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	042	ADDITIONAL FRINGE BENEFITS	0	5,163	0%	0	15,489	0%	61,954
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	049	TRANSFER TO OTHER STATE AGEN	0	6,861	0%	0	20,584	0%	82,334
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	065	BOARD EXPENSES	100	1,083	9%	950	3,250	29%	13,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	066	EMPLOYEE TRAINING	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	070	IN STATE TRAVEL REIMBURSEMEN	0	308	0%	254	925	27%	3,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	080	OUT OF STATE TRAVEL REIMB	0	208	0%	0	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	102	CONTRACTS FOR PROGRAM SERVIC	164,382	24,395	674%	164,382	73,186	225%	292,745
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3860	Dam Removal Projects Federal	302	DAM PROJECTS	0	6,250	0%	0	18,750	0%	75,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	065	BOARD EXPENSES	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3871	In-Lieu Wetland Mitigation	073	GRANTS NON FEDERAL	6,992	68,250	10%	348,000	204,750	170%	819,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	030	EQUIPMENT NEW REPLACEMENT	0	1,173	0%	2,122	3,519	60%	14,076
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	040	INDIRECT COSTS	0	4	0%	0	13	0%	50
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	041	AUDIT FUND SET ASIDE	0	4	0%	0	13	0%	50
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	1	0%	4
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	102	CONTRACTS FOR PROGRAM SERVIC	0	208	0%	0	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	022	RENTS-LEASES OTHER THAN STAT	799	713	112%	1,241	2,140	58%	8,559
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	024	MAINT OTHER THAN BUILD-GRN	0	846	0%	0	2,538	0%	10,150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	026	ORGANIZATIONAL DUES	0	1,250	0%	0	3,750	0%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	027	TRANSFERS TO DOIT	0	28,805	0%	0	86,414	0%	345,656
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	028	TRANSFERS TO GENERAL SERVICE	0	9,384	0%	0	28,152	0%	112,608
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	030	EQUIPMENT NEW REPLACEMENT	0	750	0%	0	2,250	0%	9,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	040	INDIRECT COSTS	0	8,270	0%	0	24,809	0%	99,235
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	041	AUDIT FUND SET ASIDE	0	412	0%	0	1,237	0%	4,946
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	042	ADDITIONAL FRINGE BENEFITS	0	14,518	0%	0	43,553	0%	174,212
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	049	TRANSFER TO OTHER STATE AGEN	0	2,947	0%	60	8,841	1%	35,363
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	066	EMPLOYEE TRAINING	480	417	115%	1,055	1,250	84%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	067	TRAINING OF PROVIDERS	0	2,000	0%	0	6,000	0%	24,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	069	PROMOTIONAL MARKETING EXP	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	070	IN STATE TRAVEL REIMBURSEMEN	501	1,192	42%	5,240	3,575	147%	14,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	072	GRANTS FEDERAL	0	48,572	0%	18,216	145,717	13%	582,869
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	080	OUT OF STATE TRAVEL REIMB	215	1,358	16%	215	4,075	5%	16,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Administratin	102	CONTRACTS FOR PROGRAM SERVIC	4,207	22,425	19%	7,622	67,276	11%	269,105
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	026	ORGANIZATIONAL DUES	0	958	0%	285	2,875	10%	11,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	027	TRANSFERS TO DOIT	0	8,354	0%	0	25,062	0%	100,246
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	028	TRANSFERS TO GENERAL SERVICE	0	6,660	0%	0	19,979	0%	79,915
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	030	EQUIPMENT NEW REPLACEMENT	0	333	0%	0	1,000	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	040	INDIRECT COSTS	0	5,975	0%	0	17,924	0%	71,696
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	042	ADDITIONAL FRINGE BENEFITS	0	11,340	0%	0	34,020	0%	136,080
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	049	TRANSFER TO OTHER STATE AGEN	0	3,654	0%	1,129	10,962	10%	43,847
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	066	EMPLOYEE TRAINING	0	125	0%	500	375	133%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	070	IN STATE TRAVEL REIMBURSEMEN	0	738	0%	716	2,213	32%	8,850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	080	OUT OF STATE TRAVEL REIMB	0	1,000	0%	1,221	3,000	41%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	102	CONTRACTS FOR PROGRAM SERVIC	0	2,083	0%	0	6,250	0%	25,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	4789	DWSRF Loans	041	AUDIT FUND SET ASIDE	0	833

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	102	CONTRACTS FOR PROGRAM SERVIC	0	1,667	0%	0	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	022	RENTS-LEASES OTHER THAN STAT	0	633	0%	0	1,900	0%	7,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	030	EQUIPMENT NEW REPLACEMENT	0	9,776	0%	100,776	29,327	344%	117,307
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	040	INDIRECT COSTS	0	287	0%	0	861	0%	3,444
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	041	AUDIT FUND SET ASIDE	0	86	0%	0	257	0%	1,026
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	042	ADDITIONAL FRINGE BENEFITS	0	645	0%	0	1,936	0%	7,744
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	049	TRANSFER TO OTHER STATE AGEN	0	718	0%	0	2,153	0%	8,613
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	295	500	59%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	072	GRANTS FEDERAL	0	41,240	0%	24,259	123,719	20%	494,878
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	080	OUT OF STATE TRAVEL REIMB	0	333	0%	0	1,000	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	102	CONTRACTS FOR PROGRAM SERVIC	0	4,692	0%	0	14,075	0%	56,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	040	INDIRECT COSTS	0	130	0%	0	391	0%	1,564
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	041	AUDIT FUND SET ASIDE	0	19	0%	0	58	0%	231
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	042	ADDITIONAL FRINGE BENEFITS	0	211	0%	0	633	0%	2,532
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	067	TRAINING OF PROVIDERS	0	1,000	0%	0	3,000	0%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	072	GRANTS FEDERAL	0	8,333	0%	0	25,000	0%	100,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	102	CONTRACTS FOR PROGRAM SERVIC	0	3,333	0%	0	10,000	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	041	AUDIT FUND SET ASIDE	0	9	0%	0	28	0%	113
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	070	IN STATE TRAVEL REIMBURSEMEN	0	217	0%	0	650	0%	2,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	072	GRANTS FEDERAL	0	7,919	0%	8,601	23,758	36%	95,032
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	040	INDIRECT COSTS	0	87	0%	0	261	0%	1,042
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	041	AUDIT FUND SET ASIDE	0	24	0%	0	72	0%	288
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	042	ADDITIONAL FRINGE BENEFITS	0	141	0%	0	422	0%	1,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	067	TRAINING OF PROVIDERS	0	1,000	0%	0	3,000	0%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	072	GRANTS FEDERAL	0	12,500	0%	0	37,500	0%	150,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	102	CONTRACTS FOR PROGRAM SERVIC	0	1,667	0%	0	5,000	0%	20,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5315	Septage Management Fund	073	GRANTS NON FEDERAL	0	4,167	0%	0	12,500	0%	50,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	041	AUDIT FUND SET ASIDE	0	12	0%	0	35	0%	140
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	302	DAM PROJECTS	0	11,655	0%	0	34,965	0%	139,860
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	024	MAINT OTHER THAN BUILD-GRN	0	3,083	0%	0	9,250	0%	37,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	030	EQUIPMENT NEW REPLACEMENT	0	3,333	0%	0	10,000	0%	40,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	5426	Winnipesaukee River Basin Prog	048	CONTRACTUAL MAINT BUILD-GRN	0	37,500	0%	0	112,500	0%	450,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	022	RENTS-LEASES OTHER THAN STAT	542	1,333	41%	1,639	4,000	41%	16,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	024	MAINT OTHER THAN BUILD-GRN	0	688	0%	408	2,063	20%	8,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	026	ORGANIZATIONAL DUES	0	396	0%	0	1,188	0%	4,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	027	TRANSFERS TO DOIT	0	8,660	0%	0	25,981	0%	103,922
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	028	TRANSFERS TO GENERAL SERVICE	0	4,843	0%	0	14,530	0%	58,120
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	030	EQUIPMENT NEW REPLACEMENT	0	9,630	0%	2,591	28,890	9%	115,560
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	040	INDIRECT COSTS	0	5,450	0%	0	16,350	0%	65,401
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	041	AUDIT FUND SET ASIDE	0	471	0%	0	1,412	0%	5,647
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	042	ADDITIONAL FRINGE BENEFITS	0	8,182	0%	0	24,546	0%	98,182
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	049	TRANSFER TO OTHER STATE AGEN	0	8,578	0%	9,196	25,735	36%	102,941
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	066	EMPLOYEE TRAINING	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	070	IN STATE TRAVEL REIMBURSEMEN	0	3,632	0%	1,487	10,896	14%	43,585
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	072	GRANTS FEDERAL	23,720	136,414	17%	103,510	409,241	25%	1,636,963
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	080	OUT OF STATE TRAVEL REIMB	0	4,482	0%	0	13,446	0%	53,785
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	102	CONTRACTS FOR PROGRAM SERVIC	11,498	26,106	44%	46,956	78,319	60%	313,275
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	040	INDIRECT COSTS	0	76	0%	0	227	0%	909
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	041	AUDIT FUND SET ASIDE	0	26	0%	0	78	0%	312
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	042	ADDITIONAL FRINGE BENEFITS	0	120	0%	0	360	0%	1,441
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	049	TRANSFER TO OTHER STATE AGEN	0	96	0%	0	289	0%	1,154
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	072	GRANTS FEDERAL	0	1,250	0%	0	3,750	0%	15,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	2278	Dera Funds	102	CONTRACTS FOR PROGRAM SERVIC	184	24,477	1%	184	73,430	0%	293,719
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	040	INDIRECT COSTS	0	102	0%	0	306	0%	1,222
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	041	AUDIT FUND SET ASIDE	0	2	0%	0	5	0%	20
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	042	ADDITIONAL FRINGE BENEFITS	0	176	0%	0	528	0%	2,111
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4796	Granite State Clean Cities	066	EMPLOYEE TRAINING	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	022	RENTS-LEASES OTHER THAN STAT	0	38	0%	0	113	0%	450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	024	MAINT OTHER THAN BUILD-GRN	0	208	0%	0	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	027	TRANSFERS TO DOIT	0	465	0%	0	1,395	0%	5,580
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	908	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	040	INDIRECT COSTS	0	216	0%	0	649	0%	2,596
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	042	ADDITIONAL FRINGE BENEFITS	0	343	0%	0	1,029	0%	4,117
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	049	TRANSFER TO OTHER STATE AGEN	0	325	0%	0	976	0%	3,903
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	073	GRANTS NON FEDERAL	-7,033	99,325	-7%	-7,033	297,975	-2%	1,191,899
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	080	OUT OF STATE TRAVEL REIMB	0	104	0%	0	313	0%	1,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4797	Alternative Fuels Infrastructu	102	CONTRACTS FOR PROGRAM SERVIC	0	26	0%	0	78	0%	311
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4802	Air Programs	040	INDIRECT COSTS	0	103	0%	0	310	0%	1,240
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4802	Air Programs	042	ADDITIONAL FRINGE BENEFITS	0	199	0%	0	596	0%	2,383
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4802	Air Programs	066	EMPLOYEE TRAINING	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4802	Air Programs	080	OUT OF STATE TRAVEL REIMB	0	75	0%	0	225	0%	900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	040	INDIRECT COSTS	0	110	0%	0	329	0%	1,315
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	042	ADDITIONAL FRINGE BENEFITS	0	204	0%	0	611	0%	2,445
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	4803	Env And Public Health Tracking	070	IN STATE TRAVEL REIMBURSEMEN	0	10	0%	0	31	0%	125
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	028	TRANSFERS TO GENERAL SERVICE	0	333	0%	0	999	0%	3,997
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	030	EQUIPMENT NEW REPLACEMENT	0	1,034	0%	0	3,101	0%	12,403
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	040	INDIRECT COSTS	0	546	0%	0	1,637	0%	6,549
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	042	ADDITIONAL FRINGE BENEFITS	0	1,037	0%	0	3,111	0%	12,443
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	049	TRANSFER TO OTHER STATE AGEN	0	2	0%	0	7	0%	28
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	066	EMPLOYEE TRAINING	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	067	TRAINING OF PROVIDERS	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	333	0%	0	1,000	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	073	GRANTS NON FEDERAL	0	1,750	0%	0	5,250	0%	21,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	080	OUT OF STATE TRAVEL REIMB	0	438	0%	0	1,313	0%	5,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5035	AEP Settlement Funds	102	CONTRACTS FOR PROGRAM SERVIC	0	16,007	0%	0	48,021	0%	192,083
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	040	INDIRECT COSTS	0	191	0%	0	574	0%	2,296
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	041	AUDIT FUND SET ASIDE	0	10	0%	0	29	0%	116
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	042	ADDITIONAL FRINGE BENEFITS	0	354	0%	0	1,062	0%	4,249
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	268	0%	0	805	0%	3,220
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	080	OUT OF STATE TRAVEL REIMB	0	183	0%	0	550	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5036	Special Grant Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	3,375	0%	0	10,125	0%	40,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5037	Alternate Fuel Vehicles	072	GRANTS FEDERAL	0	7,333	0%	0	22,000	0%	88,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	027	TRANSFERS TO DOIT	0	333	0%	0	1,000	0%	3,998
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	908	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	030	EQUIPMENT NEW REPLACEMENT	0	450	0%	0	1,350	0%	5,400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	040	INDIRECT COSTS	0	797	0%	0	2,392	0%	9,567
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	042	ADDITIONAL FRINGE BENEFITS	0	1,401	0%	0	4,202	0%	16,808
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	080	OUT OF STATE TRAVEL REIMB	635	125	508%	797	375	213%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	024	MAINT OTHER THAN BUILD-GRN	0	25	0%	0	75	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	027	TRANSFERS TO DOIT	0	465	0%	0	1,395	0%	5,580
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	908	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	040	INDIRECT COSTS	0	273	0%	0	820	0%	3,281
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	042	ADDITIONAL FRINGE BENEFITS	0	489	0%	0	1,468	0%	5,871
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	049	TRANSFER TO OTHER STATE AGEN	0	172	0%	0	515	0%	2,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	066	EMPLOYEE TRAINING	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	070	IN STATE TRAVEL REIMBURSEMEN	0	67	0%	0	200	0%	800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	080	OUT OF STATE TRAVEL REIMB	0	65	0%	0	194	0%	775
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5496	Radon Program	024	MAINT OTHER THAN BUILD-GRN	0	396	0%	0	1,188	0%	4,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5496	Radon Program	027	TRANSFERS TO DOIT	0	780	0%	0	2,341	0%	9,365
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	5496	Radon Program	028	TRANSFERS TO GENERAL SERVICE	0	605	0%	0	1,816	0%	7,265
2011	010	44	Dept Of Environmental Services

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	040	INDIRECT COSTS	0	3,648	0%	0	10,944	0%	43,775
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	041	AUDIT FUND SET ASIDE	0	150	0%	0	450	0%	1,799
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	042	ADDITIONAL FRINGE BENEFITS	0	6,384	0%	0	19,153	0%	76,613
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	049	TRANSFER TO OTHER STATE AGEN	0	2,261	0%	0	6,782	0%	27,129
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	066	EMPLOYEE TRAINING	455	83	546%	905	250	362%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	067	TRAINING OF PROVIDERS	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	070	IN STATE TRAVEL REIMBURSEMEN	403	1,188	34%	1,384	3,563	39%	14,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	080	OUT OF STATE TRAVEL REIMB	884	363	244%	962	1,088	88%	4,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	101	MEDICAL PAYMENTS TO PROVIDER	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	102	CONTRACTS FOR PROGRAM SERVIC	0	917	0%	5,000	2,750	182%	11,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	024	MAINT OTHER THAN BUILD-GRN	0	37	0%	0	110	0%	440
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	027	TRANSFERS TO DOIT	0	2,627	0%	0	7,880	0%	31,519
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	028	TRANSFERS TO GENERAL SERVICE	0	1,211	0%	0	3,633	0%	14,530
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	030	EQUIPMENT NEW REPLACEMENT	0	208	0%	0	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	040	INDIRECT COSTS	0	981	0%	0	2,942	0%	11,767
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	041	AUDIT FUND SET ASIDE	0	8	0%	0	25	0%	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	042	ADDITIONAL FRINGE BENEFITS	0	1,863	0%	0	5,589	0%	22,356
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	049	TRANSFER TO OTHER STATE AGEN	0	1,425	0%	0	4,274	0%	17,096
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	066	EMPLOYEE TRAINING	0	238	0%	0	713	0%	2,850
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	070	IN STATE TRAVEL REIMBURSEMEN	0	129	0%	0	388	0%	1,550
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	080	OUT OF STATE TRAVEL REIMB	0	170	0%	0	509	0%	2,035
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	101	MEDICAL PAYMENTS TO PROVIDER	0	73	0%	0	220	0%	880
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	102	CONTRACTS FOR PROGRAM SERVIC	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	023	HEAT ELECTRICITY WATER	495	833	59%	1,935	2,500	77%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	024	MAINT OTHER THAN BUILD-GRN	0	944	0%	0	2,831	0%	11,325
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	027	TRANSFERS TO DOIT	0	1,131	0%	0	3,394	0%	13,574
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	028	TRANSFERS TO GENERAL SERVICE	0	605	0%	0	1,816	0%	7,265
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	030	EQUIPMENT NEW REPLACEMENT	23,890	20,387	117%	53,834	61,161	88%	244,643
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	040	INDIRECT COSTS	0	347	0%	1,364	1,042	131%	4,169
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	041	AUDIT FUND SET ASIDE	0	29	0%	-20	87	-22%	349
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	042	ADDITIONAL FRINGE BENEFITS	0	594	0%	1,142	1,783	64%	7,131
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	049	TRANSFER TO OTHER STATE AGEN	0	458	0%	0	1,374	0%	5,495
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	080	OUT OF STATE TRAVEL REIMB	0	60	0%	0	181	0%	725
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	101	MEDICAL PAYMENTS TO PROVIDER	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	417	0%	0	1,250	0%	5,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	024	MAINT OTHER THAN BUILD-GRN	0	17	0%	0	50	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	027	TRANSFERS TO DOIT	0	1,695	0%	0	5,084	0%	20,337
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	028	TRANSFERS TO GENERAL SERVICE	0	1,816	0%	0	5,449	0%	21,795
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	030	EQUIPMENT NEW REPLACEMENT	0	54	0%	0	163	0%	650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	049	TRANSFER TO OTHER STATE AGEN	0	427	0%	0	1,281	0%	5,124
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	070	IN STATE TRAVEL REIMBURSEMEN	0	108	0%	0	325	0%	1,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	080	OUT OF STATE TRAVEL REIMB	0	75	0%	0	224	0%	895
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	022	RENTS-LEASES OTHER THAN STAT	711	549	129%	2,185	1,647	133%	6,589
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	024	MAINT OTHER THAN BUILD-GRN	0	175	0%	0	525	0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	027	TRANSFERS TO DOIT	0	10,588	0%	0	31,763	0%	127,053
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	028	TRANSFERS TO GENERAL SERVICE	0	6,466	0%	0	19,397	0%	77,587
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	030	EQUIPMENT NEW REPLACEMENT	0	2,392	0%	1,650	7,175	23%	28,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	040	INDIRECT COSTS	0	4,714	0%	0	14,143	0%	56,570
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	042	ADDITIONAL FRINGE BENEFITS	0	8,326	0%	0	24,977	0%	99,908
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	049	TRANSFER TO OTHER STATE AGEN	0	3,404	0%	0	10,211	0%	40,845
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	066	EMPLOYEE TRAINING	0	529	0%	0	1,588	0%	6,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	070	IN STATE TRAVEL REIMBURSEMEN	0	183	0%	17	550	3%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	080	OUT OF STATE TRAVEL REIMB	0	183	0%	0	550	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	101	MEDICAL PAYMENTS TO PROVIDER	0	208	0%	0	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	102	CONTRACTS FOR PROGRAM SERVIC	0	1,417	0%	0	4,250	0%	17,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	022	RENTS-LEASES OTHER THAN STAT	44	675	6%	758	2,024	37%	8,096
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	024	MAINT OTHER THAN BUILD-GRN	100	419	24%	100	1,257	8%	5,026
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	027	TRANSFERS TO DOIT	0	14,647	0%	0	43,942	0%	175,769
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	028	TRANSFERS TO GENERAL SERVICE	0	8,173	0%	0	24,520	0%	98,078
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	030	EQUIPMENT NEW REPLACEMENT	0	2,333	0%	216	7,000	3%	28,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	040	INDIRECT COSTS	0	7,825	0%	0	23,475	0%	93,899
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	042	ADDITIONAL FRINGE BENEFITS	0	13,805	0%	0	41,414	0%	165,657
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	049	TRANSFER TO OTHER STATE AGEN	0	6,371	0%	0	19,113	0%	76,451
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	066	EMPLOYEE TRAINING	280	442	63%	695	1,325	52%	5,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	070	IN STATE TRAVEL REIMBURSEMEN	93	675	14%	120	2,025	6%	8,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	080	OUT OF STATE TRAVEL REIMB	582	1,433	41%	1,464	4,300	34%	17,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	101	MEDICAL PAYMENTS TO PROVIDER	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	102	CONTRACTS FOR PROGRAM SERVIC	0	1,333	0%	0	4,000	0%	16,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	102	CONTRACTS FOR PROGRAM SERVIC	0	2,083	0%	0	6,250	0%	25,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	040	INDIRECT COSTS	0	268	0%	0	805	0%	3,218
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	042	ADDITIONAL FRINGE BENEFITS	0	461	0%	0	1,382	0%	5,526
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	049	TRANSFER TO OTHER STATE AGEN	0	405	0%	0	1,214	0%	4,855
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	066	EMPLOYEE TRAINING	0	63	0%	0	188	0%	750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	080	OUT OF STATE TRAVEL REIMB	654	599	109%	434	1,796	24%	7,185
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4430	Air Resources Division	9106	NH C02 Budget Trading Program	102	CONTRACTS FOR PROGRAM SERVIC	0	19,835	0%	41,034	59,505	69%	238,020
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	022	RENTS-LEASES OTHER THAN STAT	5,172	9,550	54%	26,448	28,650	92%	114,599
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	023	HEAT ELECTRICITY WATER	19	204	9%	136	613	22%	2,450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	024	MAINT OTHER THAN BUILD-GRN	550	538	102%	1,329	1,613	82%	6,450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	026	ORGANIZATIONAL DUES	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	027	TRANSFERS TO DOIT	0	9,423	0%	0	28,269	0%	113,077
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	028	TRANSFERS TO GENERAL SERVICE	0	2,119	0%	0	6,357	0%	25,428
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	030	EQUIPMENT NEW REPLACEMENT	0	8,363	0%	743	25,090	3%	100,360
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	040	INDIRECT COSTS	0	2,786	0%	0	8,357	0%	33,426
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	042	ADDITIONAL FRINGE BENEFITS	0	5,504	0%	0	16,511	0%	66,043
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	049	TRANSFER TO OTHER STATE AGEN	5,854	12,486	47%	9,567	37,458	26%	149,830
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	066	EMPLOYEE TRAINING	0	96	0%	0	288	0%	1,150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	189	750	25%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	080	OUT OF STATE TRAVEL REIMB	0	313	0%	0	938	0%	3,750
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	101	MEDICAL PAYMENTS TO PROVIDER	284	363	78%	284	1,088	26%	4,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	102	CONTRACTS FOR PROGRAM SERVIC	25,343	219,438	12%	75,170	658,313	11%	2,633,252
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	0	88	0%	350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	027	TRANSFERS TO DOIT	0	1,450	0%	0	4,351	0%	17,403
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	028	TRANSFERS TO GENERAL SERVICE	0	908	0%	0	2,725	0%	10,898
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	030	EQUIPMENT NEW REPLACEMENT	0	28	0%	0	85	0%	340
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	040	INDIRECT COSTS	0	766	0%	0	2,297	0%	9,186
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	042	ADDITIONAL FRINGE BENEFITS	0	1,401	0%	0	4,202	0%	16,809
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	049	TRANSFER TO OTHER STATE AGEN	0	974	0%	0	2,921	0%	11,683
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	0	50	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	080	OUT OF STATE TRAVEL REIMB	0	183	0%	0	550	0%	2,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	71	0%	0	214	0%	856
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1414	Oil Fund Board - Ust	300	REIMBURSEMENTS	357,539	933,333	38%	1,438,719	2,800,000	51%	11,200,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	300	REIMBURSEMENTS	0	12,500	0%	19,271	37,500	51%	150,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	300	REIMBURSEMENTS	85,626	208,333	41%	248,640	625,000	40%	2,500,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	102	CONTRACTS FOR PROGRAM SERVIC	0	57,377	0%	26,263	172,130	15%	688,521
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	300	REIMBURSEMENTS	19,078	73,843	26%	73,933	221,529	33%	886,115
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	022	RENTS-LEASES OTHER THAN STAT	111	431	26%	459	1,292	36%	5,168
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	023	HEAT ELECTRICITY WATER	19	163	12%	73	488	15%	1,950
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	024	MAINT OTHER THAN BUILD-GRN	0	338	0%	0	1,013	0%	4,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	027	TRANSFERS TO DOIT	0	12,393	0%	0	37,180	0%	148,721
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	028	TRANSFERS TO GENERAL SERVICE	0	4,843	0%	0	14,530	0%	58,120
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	030	EQUIPMENT NEW REPLACEMENT	0	2,150	0%	0	6,450	0%	25,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	040	INDIRECT COSTS	0	4,676	0%	0	14,027	0%	56,107
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	042	ADDITIONAL FRINGE BENEFITS	0	8,863	0%	0	26,588	0%	106,353
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	049	TRANSFER T

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	070	IN STATE TRAVEL REIMBURSEMEN	0	317	0%	0	950	0%	3,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	080	OUT OF STATE TRAVEL REIMB	0	208	0%	0	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	101	MEDICAL PAYMENTS TO PROVIDER	0	142	0%	0	425	0%	1,698
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	022	RENTS-LEASES OTHER THAN STAT	0	104	0%	0	313	0%	1,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	024	MAINT OTHER THAN BUILD-GRN	0	138	0%	0	413	0%	1,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	027	TRANSFERS TO DOIT	0	6,484	0%	0	19,452	0%	77,806
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	028	TRANSFERS TO GENERAL SERVICE	0	2,422	0%	0	7,265	0%	29,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	030	EQUIPMENT NEW REPLACEMENT	0	25	0%	0	75	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	040	INDIRECT COSTS	0	1,698	0%	0	5,095	0%	20,381
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	041	AUDIT FUND SET ASIDE	0	101	0%	0	302	0%	1,209
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	042	ADDITIONAL FRINGE BENEFITS	0	3,399	0%	0	10,196	0%	40,782
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	049	TRANSFER TO OTHER STATE AGEN	0	1,975	0%	0	5,926	0%	23,703
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	070	IN STATE TRAVEL REIMBURSEMEN	0	242	0%	0	725	0%	2,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	080	OUT OF STATE TRAVEL REIMB	0	142	0%	0	425	0%	1,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	101	MEDICAL PAYMENTS TO PROVIDER	0	248	0%	0	745	0%	2,980
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	102	CONTRACTS FOR PROGRAM SERVIC	6,547	32,266	20%	12,610	96,797	13%	387,187
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	041	AUDIT FUND SET ASIDE	0	84	0%	0	253	0%	1,010
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	070	IN STATE TRAVEL REIMBURSEMEN	0	908	0%	0	2,725	0%	10,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	072	GRANTS FEDERAL	352	20,779	2%	7,081	62,336	11%	249,345
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assessme	102	CONTRACTS FOR PROGRAM SERVIC	19,677	99,241	20%	140,822	297,722	47%	1,190,888
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	022	RENTS-LEASES OTHER THAN STAT	68	142	48%	442	425	104%	1,700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	026	ORGANIZATIONAL DUES	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	027	TRANSFERS TO DOIT	0	3,073	0%	0	9,218	0%	36,873
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	028	TRANSFERS TO GENERAL SERVICE	0	3,027	0%	0	9,081	0%	36,325
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	030	EQUIPMENT NEW REPLACEMENT	0	50	0%	0	150	0%	600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	040	INDIRECT COSTS	0	3,064	0%	0	9,191	0%	36,762
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	041	AUDIT FUND SET ASIDE	0	141	0%	0	422	0%	1,688
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	042	ADDITIONAL FRINGE BENEFITS	0	5,278	0%	0	15,835	0%	63,340
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	049	TRANSFER TO OTHER STATE AGEN	0	1,726	0%	0	5,178	0%	20,713
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	066	EMPLOYEE TRAINING	0	175	0%	0	525	0%	2,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	070	IN STATE TRAVEL REIMBURSEMEN	510	325	157%	586	975	60%	3,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	080	OUT OF STATE TRAVEL REIMB	0	858	0%	1,082	2,575	42%	10,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	101	MEDICAL PAYMENTS TO PROVIDER	0	377	0%	0	1,132	0%	4,527
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	102	CONTRACTS FOR PROGRAM SERVIC	100,733	53,065	190%	127,270	159,196	80%	636,782
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	25	0%	0	75	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	17	0%	0	50	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	027	TRANSFERS TO DOIT	0	637	0%	0	1,910	0%	7,641
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	028	TRANSFERS TO GENERAL SERVICE	0	303	0%	0	908	0%	3,633
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	33	0%	0	100	0%	400
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	049	TRANSFER TO OTHER STATE AGEN	0	3,045	0%	21,481	9,135	235%	36,540
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	080	OUT OF STATE TRAVEL REIMB	0	58	0%	0	175	0%	700
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	101	MEDICAL PAYMENTS TO PROVIDER	0	88	0%	0	265	0%	1,061
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2589	Cercla Maintenance	102	CONTRACTS FOR PROGRAM SERVIC	44,417	83,404	53%	152,613	250,211	61%	1,000,846
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	022	RENTS-LEASES OTHER THAN STAT	0	472	0%	725	1,415	51%	5,658
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	024	MAINT OTHER THAN BUILD-GRN	0	208	0%	0	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	026	ORGANIZATIONAL DUES	0	333	0%	0	1,000	0%	4,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	027	TRANSFERS TO DOIT	0	999	0%	0	2,998	0%	11,991
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	028	TRANSFERS TO GENERAL SERVICE	0	908	0%	0	2,725	0%	10,898
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	030	EQUIPMENT NEW REPLACEMENT	0	108	0%	0	325	0%	1,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	040	INDIRECT COSTS	0	1,479	0%	0	4,436	0%	17,744
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	041	AUDIT FUND SET ASIDE	0	190	0%	0	571	0%	2,284
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	042	ADDITIONAL FRINGE BENEFITS	0	2,670	0%	0	8,010	0%	32,039
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	049	TRANSFER TO OTHER STATE AGEN	0	7,570	0%	33,723	22,709	148%	90,837
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	125	0%	500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	066	EMPLOYEE TRAINING	0	208	0%	140	625	22%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	825	0%	63	2,475	3%	9,900
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	080	OUT OF STATE TRAVEL REIMB	0	1,792	0%	12	5,375	0%	21,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	101	MEDICAL PAYMENTS TO PROVIDER	0	114	0%	0	342	0%	1,367
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2590	Cercla Programs	102	CONTRACTS FOR PROGRAM SERVIC	441,209	309,323	143%	780,861	927,968	84%	3,711,872
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	022	RENTS-LEASES OTHER THAN STAT	321	583	55%	964	1,750	55%	7,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	027	TRANSFERS TO DOIT	0	999	0%	0	2,998	0%	11,991
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	028	TRANSFERS TO GENERAL SERVICE	0	605	0%	0	1,816	0%	7,265
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	040	INDIRECT COSTS	0	675	0%	61	2,024	3%	8,097
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	041	AUDIT FUND SET ASIDE	0	29	0%	13	87	14%	348
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	042	ADDITIONAL FRINGE BENEFITS	0	1,271	0%	57	3,813	2%	15,252
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	049	TRANSFER TO OTHER STATE AGEN	0	630	0%	0	1,889	0%	7,556
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	066	EMPLOYEE TRAINING	0	138	0%	0	413	0%	1,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	070	IN STATE TRAVEL REIMBURSEMEN	397	446	89%	1,475	1,338	110%	5,350
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	080	OUT OF STATE TRAVEL REIMB	0	421	0%	0	1,263	0%	5,050
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	101	MEDICAL PAYMENTS TO PROVIDER	0	67	0%	0	202	0%	806
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	2592	Pease Hazardous Waste Site	102	CONTRACTS FOR PROGRAM SERVIC	2,316	3,688	63%	2,586	11,064	23%	44,254
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	040	INDIRECT COSTS	0	67	0%	0	201	0%	804
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	041	AUDIT FUND SET ASIDE	0	17	0%	0	51	0%	202
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	042	ADDITIONAL FRINGE BENEFITS	0	123	0%	0	369	0%	1,474
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	375	0%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5039	Petroleum Brownsfields Program	102	CONTRACTS FOR PROGRAM SERVIC	0	20,338	0%	23,392	61,014	38%	244,055
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	022	RENTS-LEASES OTHER THAN STAT	824	1,092	75%	2,653	3,275	81%	13,100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	024	MAINT OTHER THAN BUILD-GRN	0	233	0%	0	700	0%	2,800
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	027	TRANSFERS TO DOIT	0	5,507	0%	0	16,522	0%	66,086
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	028	TRANSFERS TO GENERAL SERVICE	0	2,724	0%	0	8,173	0%	32,693
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	030	EQUIPMENT NEW REPLACEMENT	0	967	0%	0	2,900	0%	11,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	040	INDIRECT COSTS	0	2,677	0%	0	8,031	0%	32,125
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	042	ADDITIONAL FRINGE BENEFITS	0	5,256	0%	0	15,767	0%	63,066
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	049	TRANSFER TO OTHER STATE AGEN	355	12,821	3%	6,702	38,462	17%	153,846
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	108	0%	0	325	0%	1,300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	066	EMPLOYEE TRAINING	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	346	0%	1,078	1,038	104%	4,150
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	073	GRANTS NON FEDERAL	0	6,286	0%	5,893	18,859	31%	75,435
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	080	OUT OF STATE TRAVEL REIMB	58	334	17%	169	1,003	17%	4,010
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	249	0%	0	746	0%	2,984
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	102	CONTRACTS FOR PROGRAM SERVIC	12,089	134,471	9%	125,322	403,414	31%	1,613,656
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	022	RENTS-LEASES OTHER THAN STAT	111	125	88%	429	375	114%	1,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	024	MAINT OTHER THAN BUILD-GRN	0	17	0%	0	50	0%	200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	027	TRANSFERS TO DOIT	0	2,516	0%	0	7,547	0%	30,188
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	028	TRANSFERS TO GENERAL SERVICE	0	2,422	0%	0	7,265	0%	29,060
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	030	EQUIPMENT NEW REPLACEMENT	0	25	0%	0	75	0%	300
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	049	TRANSFER TO OTHER STATE AGEN	0	1,185	0%	0	3,556	0%	14,223
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	065	BOARD EXPENSES	0	933	0%	214	2,800	8%	11,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	292	0%	0	875	0%	3,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	080	OUT OF STATE TRAVEL REIMB	0	54	0%	0	163	0%	650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	101	MEDICAL PAYMENTS TO PROVIDER	284	96	297%	284	287	99%	1,147
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	022	RENTS-LEASES OTHER THAN STAT	0	38	0%	0	113	0%	450
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	024	MAINT OTHER THAN BUILD-GRN	0	8	0%	0	25	0%	100
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	026	ORGANIZATIONAL DUES	1,000	100	1,000%	1,000	300	333%	1,200
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	027	TRANSFERS TO DOIT	0	5,063	0%	0	15,188	0%	60,751
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	028	TRANSFERS TO GENERAL SERVICE	0	7,870	0%	0	23,611	0%	94,445
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	0%	1,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	049	TRANSFER TO OTHER STATE AGEN	0	1,477	0%	0	4,431	0%	17,724
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	066	EMPLOYEE TRAINING	0	167	0%	0	500	0%	2,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	070	IN STATE TRAVEL REIMBURSEMEN	0	300	0%	0	900	0%	3,600
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Q	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	073	GRANTS NON FED

2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	080	OUT OF STATE TRAVEL REIMB	0	625	0%	0	1,875	0%	7,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	040	INDIRECT COSTS	0	205	0%	0	614	0%	2,455
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	041	AUDIT FUND SET ASIDE	0	52	0%	0	157	0%	628
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	042	ADDITIONAL FRINGE BENEFITS	0	563	0%	0	1,690	0%	6,761
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	049	TRANSFER TO OTHER STATE AGEN	0	500	0%	0	1,500	0%	6,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	070	IN STATE TRAVEL REIMBURSEMEN	0	161	0%	0	483	0%	1,930
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	102	CONTRACTS FOR PROGRAM SERVIC	184,546	41,563	444%	260,223	124,690	209%	498,758
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	024	MAINT OTHER THAN BUILD-GRN	0	208	0%	0	625	0%	2,500
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	030	EQUIPMENT NEW REPLACEMENT	0	1,000	0%	300	3,000	10%	12,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	040	INDIRECT COSTS	0	2,084	0%	0	6,253	0%	25,013
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	041	AUDIT FUND SET ASIDE	0	2,151	0%	0	6,452	0%	25,809
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	042	ADDITIONAL FRINGE BENEFITS	0	3,963	0%	0	11,890	0%	47,560
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	049	TRANSFER TO OTHER STATE AGEN	0	7,944	0%	0	23,831	0%	95,325
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	070	IN STATE TRAVEL REIMBURSEMEN	0	1,327	0%	0	3,982	0%	15,928
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	080	OUT OF STATE TRAVEL REIMB	0	478	0%	0	1,433	0%	5,732
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	102	CONTRACTS FOR PROGRAM SERVIC	0	5,000	0%	0	15,000	0%	60,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	301	LOANS	1,638,746	2,058,743	80%	6,878,364	6,176,228	111%	24,704,913
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	0	750	0%	3,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	040	INDIRECT COSTS	0	283	0%	0	848	0%	3,390
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	041	AUDIT FUND SET ASIDE	0	556	0%	0	1,668	0%	6,670
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	042	ADDITIONAL FRINGE BENEFITS	0	800	0%	0	2,401	0%	9,606
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	049	TRANSFER TO OTHER STATE AGEN	0	833	0%	0	2,500	0%	10,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	070	IN STATE TRAVEL REIMBURSEMEN	0	764	0%	0	2,291	0%	9,164
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	080	OUT OF STATE TRAVEL REIMB	0	500	0%	0	1,500	0%	6,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	102	CONTRACTS FOR PROGRAM SERVIC	11,936	16,482	72%	26,850	49,447	54%	197,788
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	301	LOANS	972,798	527,390	184%	5,413,833	1,582,171	342%	6,328,686
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	040	INDIRECT COSTS	0	196	0%	0	589	0%	2,356
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	041	AUDIT FUND SET ASIDE	0	63	0%	0	188	0%	751
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	042	ADDITIONAL FRINGE BENEFITS	0	583	0%	0	1,750	0%	7,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	63	0%	250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	072	GRANTS FEDERAL	60,091	54,355	111%	254,966	163,065	156%	652,260
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	080	OUT OF STATE TRAVEL REIMB	0	116	0%	0	347	0%	1,388
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	102	CONTRACTS FOR PROGRAM SERVIC	0	1,723	0%	2,211	5,168	43%	20,670
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	040	INDIRECT COSTS	0	37	0%	0	111	0%	445
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	041	AUDIT FUND SET ASIDE	0	17	0%	0	50	0%	199
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	554	0%	0	1,663	0%	6,650
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	15,010	13,759	109%	68,175	41,277	165%	165,106
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0891	CZM Stimulus Funds	102	CONTRACTS FOR PROGRAM SERVIC	16,729	49,257	34%	16,729	147,772	11%	591,090
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0900	Winnipesaukee River Basin	102	CONTRACTS FOR PROGRAM SERVIC	0	98,854	0%	169,103	296,563	57%	1,186,250
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	040	INDIRECT COSTS	0	126	0%	0	377	0%	1,509
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	042	ADDITIONAL FRINGE BENEFITS	0	235	0%	0	706	0%	2,823
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	073	GRANTS NON FEDERAL	0	11,667	0%	0	35,000	0%	140,000
2011	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER	4499	ARRA Stimulus Enviromntl Svcs	0916	AFV Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	16,667	0%	0	50,000	0%	200,000
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	ALL OTHER				CATEGORY TOTALS			8,684,322	31,931,392	27%	32,035,362	95,794,176	33%	383,176,703
2011		44	Dept Of Environmental Services	044	DES:Environmental Serv Dept C	AGENCY TOTALS							12,011,581	36,586,339	33%	43,305,539	109,759,017	39%	439,036,067
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	BENEFITS TOTALS	6223	Plumbers Board	4070	Plumbers Board	060	BENEFITS	0	0	0%	1	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	-149	0	0%	-149	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	26	0%	0	78	0%	312
2011	010	44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER	6223	Plumbers Board	4070	Plumbers Board	030	EQUIPMENT NEW REPLACEMENT	12,608	1,051	1,200%	12,608	3,152	400%	12,608
2011		44	Dept Of Environmental Services	062	Plumbers Board	ALL OTHER				CATEGORY TOTALS			12,608	1,077	1,171%	12,608	3,230	390%	12,920
2011		44	Dept Of Environmental Services	062	Plumbers Board	AGENCY TOTALS							12,459	1,077	1,157%	12,460	3,230	386%	12,920
2011		44	Dept Of Environmental Services			DEPT FULL TIME TOTALS							2,034,276	2,743,269	74%	7,099,111	8,229,807	86%	32,919,227
2011		44	Dept Of Environmental Services			DEPT PART TIME TEMP TOTALS							64,326	199,715	32%	374,060	599,144	62%	2,396,577
2011		44	Dept Of Environmental Services			DEPT OVERTIME TOTALS							21,881	39,446	55%	80,146	118,459	68%	473,835
2011		44	Dept Of Environmental Services			DEPT BENEFITS TOTALS							1,011,868	1,364,087	74%	3,247,628	4,092,262	79%	16,369,048
2011		44	Dept Of Environmental Services			DEPT CONSULTANTS TOTALS							43,985	59,428	74%	95,763	178,284	54%	713,136
2011		44	Dept Of Environmental Services			DEPT CURRENT EXPENSE TOTALS							150,775	248,962	61%	373,319	746,885	50%	2,987,540
2011		44	Dept Of Environmental Services			DEPT ALL OTHER TOTALS							8,696,930	31,932,469	27%	32,047,970	95,797,406	33%	383,189,624
2011		44	Dept Of Environmental Services		DEPARTMENT TOTALS								12,024,040	36,587,416	33%	43,317,999	109,762,247	39%	439,048,987
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	19,530	30,302	64%	28,156	90,906	31%	363,624
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	44,464	55,414	80%	151,681	166,241	91%	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	20,691	24,036	86%	72,419	72,108	100%	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	9,295	87%	28,159	27,884	101%	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	597	0	0%	1,287	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	4,403	4,808	92%	15,248	14,424	106%	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	5,460	91%	17,396	16,379	106%	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	35,880	40,482	89%	124,305	121,447	102%	485,786
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	7,236	7,752	93%	24,138	23,256	104%	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	3,870	89%	11,991	11,611	103%	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	3,068	0%	0	9,203	0%	36,812
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	0	8,861	0%	0	26,583	0%	106,330
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	0	6,605	0%	0	19,814	0%	79,257
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	12,719	14,685	87%	44,398	44,055	101%	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	45,663	58,705	78%	160,095	176,115	91%	704,460
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4610	Division Of Administration	8300	Financial Services	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,576	92%	24,394	22,727	107%	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	4,749	87%	14,420	14,248	101%	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	29,635	32,467	91%	103,154	97,401	106%	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	28,219	41,776	68%	98,820	125,329	79%	501,315
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	059	TEMP FULL TIME	3,012	0	0%	10,540	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	32,617	38,403	85%	120,589	115,208	105%	460,833
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	019	HOLIDAY PAY	1,989	1,764	113%	3,941	5,292	74%	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	75,576	66,753	113%	217,332	200,260	109%	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	1,848	2,614	71%	3,946	7,841	50%	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	12,850	14,037	92%	44,974	42,111	107%	168,445
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	010	PERSONAL SERVICES PERM CLASS	19,153	24,333	79%	72,733	72,998	100%	291,991
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	011	PERSONAL SERVICES UNCLASSIFI	14,998	17,171	87%	52,492	51,514	102%	206,055
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	010	PERSONAL SERVICES PERM CLASS	906,998	1,049,182	86%	3,199,528	3,147,545	102%	12,590,180
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	019	HOLIDAY PAY	46,406	50,607	92%	88,641	151,822	58%	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	51,230	58,223	88%	186,593	174,668	107%	698,673
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	019	HOLIDAY PAY	417	1,365	31%	1,168	4,096	29%	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	15,455	16,226	95%	53,949	48,679	111%	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	7,478	91%	23,912	22,434	107%	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	483	0%	0	1,448	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	3,724	4,114	91%	13,027	12,342	106%	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	185	261	71%	406	783	52%	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	119,385	140,284	85%	410,223	420,852	97%	1,683,408
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	010	PERSONAL SERVICES PERM CLASS	357,228	421,725	85%	1,303,477	1,265,174	103%	5,060,696
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,626	91%	24,394	22,877	107%	91,505
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	47,192	53,847	88%	145,119	161,541	90%	646,162
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	5172	Shea Farm	019	HOLIDAY PAY	1,766	1,538	115%	3,825	4,615	83%	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	30,885	37,223	83%	113,776	111,668	102%	446,672
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	019	HOLIDAY PAY	1,451	517	280%	2,690	1,552	173%	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	40,402	43,618	93%	141,511	130,855	108%	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	1,737	818	212%	3,010	2,455	123%	9,818
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	124,243	143,074	87%	438,352	429,222	102%	1,716,889
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	012	PERSONAL SERVICES UNCLASSIFI	7,592	8,224	92%	26,571	24,673	108%	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	5,715	6,669	86%	11,150	20,006	56%	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	53,357	60,371	88%	185,538	181,114	102%	724,456
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	010	PERSONAL SERVICES PERM CLASS	191,961	234,712	82%	640,772	704,136	91%	2,816,543
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	012	PERSONAL SERVICES UNCLASSIFI	0	9,195	0%	0	27,584	0%	110,336
2011	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	019	HOLIDAY PAY	5,836	6,710	87%	11,046	20,131	55%	80,524
2011	010	46

2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	7020	Child Sexual Predator Program	018	OVERTIME	512	1,642	31%	1,494	4,926	30%	19,703
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8233	Offender Records	018	OVERTIME	0	94	0%	0	281	0%	1,123
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8300	Financial Services	018	OVERTIME	639	374	171%	639	1,123	57%	4,491
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5716	Agriculture	018	OVERTIME	0	98	0%	0	294	0%	1,174
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5730	Prison Industries	018	OVERTIME	0	92	0%	0	275	0%	1,098
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	018	OVERTIME	660	428	154%	1,025	1,283	80%	5,134
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	018	OVERTIME	7,960	4,541	175%	15,149	13,622	111%	54,486
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	018	OVERTIME	521	53	977%	521	160	326%	641
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	018	OVERTIME	0	42	0%	0	125	0%	498
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	018	OVERTIME	233,550	91,945	254%	601,574	275,834	218%	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	1,069	1,255	85%	4,677	3,765	124%	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	37	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	317	0%	0	952	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	21	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	42	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	262	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	2,653	1,478	180%	3,961	4,433	89%	17,732
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7107	North End House	018	OVERTIME	4,039	772	524%	8,783	2,315	379%	9,259
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4645	Community Corrections	7874	Calumet House	018	OVERTIME	1,896	1,536	123%	4,058	4,608	88%	18,433
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	018	OVERTIME	19,063	16,305	117%	44,970	48,915	92%	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	21	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	4,070	6,015	68%	13,981	18,045	77%	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	9,112	6,918	132%	18,601	20,755	90%	83,019
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	018	OVERTIME	0	994	0%	0	2,982	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	3,556	6,303	56%	11,320	18,908	60%	75,631
2011	010	46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	018	OVERTIME	48,172	25,894	186%	118,453	77,683	152%	310,732
2011		46	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			345,354	168,969	204%	668,556	506,908	171%	2,027,631
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	060	BENEFITS	11,949	17,522	68%	17,410	52,565	33%	210,259
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	060	BENEFITS	24,454	31,857	77%	79,354	95,572	83%	382,287
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	7170	Parole Board	060	BENEFITS	5,052	6,054	83%	15,991	18,161	88%	72,644
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8036	Safe Streets Task Force	060	BENEFITS	215	242	89%	646	725	89%	2,900
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8301	Human Resources	060	BENEFITS	20,528	22,131	93%	62,914	66,393	95%	265,573
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	060	BENEFITS	4,534	3,969	114%	13,046	11,907	110%	47,627
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4600	Office Of The Commissioner	8360	Training	060	BENEFITS	1,989	2,128	93%	6,367	6,383	100%	25,532
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	6051	Second Chance Act	060	BENEFITS	0	1,994	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	107	344	31%	313	1,033	30%	4,133
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	060	BENEFITS	0	4,379	0%	0	13,135	0%	52,542
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4605	Corrections Grants	8334	Fatherhood Grant	060	BENEFITS	0	4,822	0%	0	14,466	0%	57,862
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8233	Offender Records	060	BENEFITS	8,084	9,229	88%	25,395	27,686	92%	110,744
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8300	Financial Services	060	BENEFITS	28,750	32,941	87%	91,965	98,822	93%	395,287
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5716	Agriculture	060	BENEFITS	2,838	2,966	96%	8,947	8,899	101%	35,595
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5730	Prison Industries	060	BENEFITS	19,849	21,472	92%	62,526	64,415	97%	257,660
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	060	BENEFITS	18,829	21,532	87%	58,001	64,596	90%	258,385
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	060	BENEFITS	21,369	22,336	96%	68,212	67,008	102%	268,031
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	060	BENEFITS	39,116	39,598	99%	113,220	118,794	95%	475,174
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	060	BENEFITS	7,549	7,888	96%	24,078	23,665	102%	94,659
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	060	BENEFITS	13,699	14,560	94%	46,717	43,681	107%	174,722
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	060	BENEFITS	649,067	678,765	96%	2,037,896	2,036,294	100%	8,145,175
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	060	BENEFITS	28,855	30,911	93%	91,516	92,732	99%	370,926
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	060	BENEFITS	9,540	9,646	99%	30,156	28,939	104%	115,754
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	060	BENEFITS	4,610	4,948	93%	14,546	14,844	98%	59,376
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	060	BENEFITS	2,794	2,878	97%	8,740	8,634	101%	34,537
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	060	BENEFITS	61,194	61,651	99%	191,450	184,952	104%	739,807
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4640	Division Of Field Services	8302	District Offices	060	BENEFITS	205,356	219,693	93%	663,529	659,078	101%	2,636,313
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	5172	Shea Farm	060	BENEFITS	27,414	27,834	98%	90,994	83,502	109%	334,009
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7107	North End House	060	BENEFITS	19,405	20,281	96%	64,986	60,843	107%	243,373
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7874	Calumet House	060	BENEFITS	25,945	26,563	98%	81,248	79,688	102%	318,753
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	060	BENEFITS	79,526	89,546	89%	253,724	268,639	94%	1,074,554
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8231	Mental Health	060	BENEFITS	25,642	27,881	92%	82,179	83,643	98%	334,570
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	060	BENEFITS	89,689	106,384	84%	279,145	319,152	87%	1,276,609
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	060	BENEFITS	84,124	86,085	98%	267,040	258,255	103%	1,033,018
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	060	BENEFITS	18,582	20,621	90%	59,036	61,864	95%	247,456
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	060	BENEFITS	67,380	69,980	96%	214,898	209,939	102%	839,754
2011	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	060	BENEFITS	383,014	376,351	102%	1,204,775	1,129,052	107%	4,516,208
2011		46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			2,011,051	2,127,978	95%	6,330,959	6,383,933	99%	25,535,731
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	046	CONSULTANTS	0	795	0%	9,538	2,385	400%	9,538
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	6043	Community Corrections	020	CURRENT EXPENSES	462	1,250	37%	462	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	2,876	5,302	54%	8,371	15,907	53%	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	1,471	2,260	65%	6,160	6,780	91%	27,118
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8301	Human Resources	020	CURRENT EXPENSES	185	288	64%	731	864	85%	3,455
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	020	CURRENT EXPENSES	205	281	73%	714	842	85%	3,368
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8360	Training	020	CURRENT EXPENSES	513	315	163%	563	944	60%	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	351	208	169%	351	625	56%	2,500
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8035	Perkins Grant-NHSPM	020	CURRENT EXPENSES	0	130	0%	28	391	7%	1,565
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	020	CURRENT EXPENSES	0	995	0%	550	2,986	18%	11,944
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	816	0%	0	2,447	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	10,398	0%	0	31,194	0%	124,775
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8233	Offender Records	020	CURRENT EXPENSES	74	498	15%	26	1,493	2%	5,970
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8300	Financial Services	020	CURRENT EXPENSES	565	534	106%	818	1,601	51%	6,403
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	020	CURRENT EXPENSES	66,485	102,676	65%	138,063	308,028	45%	1,232,111
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	020	CURRENT EXPENSES	573	5,712	10%	6,890	17,137	40%	68,547
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	020	CURRENT EXPENSES	111	77	144%	838	230	364%	921
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	020	CURRENT EXPENSES	88,017	35,873	245%	103,863	107,620	97%	430,479
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	020	CURRENT EXPENSES	7,169	9,583	75%	35,565	28,749	124%	114,995
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	020	CURRENT EXPENSES	17,042	12,739	134%	35,646	38,218	93%	152,871
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	020	CURRENT EXPENSES	9,852	17,025	58%	21,113	51,074	41%	204,297
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	020	CURRENT EXPENSES	0	58	0%	108	174	62%	695
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	020	CURRENT EXPENSES	0	1,641	0%	3,405	4,924	69%	19,696
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	020	CURRENT EXPENSES	0	57	0%	0	172	0%	687
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	020	CURRENT EXPENSES	2,763	1,150	240%	5,255	3,449	152%	13,795
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4640	Division Of Field Services	8302	District Offices	020	CURRENT EXPENSES	8,090	17,348	47%	59,895	52,043	115%	208,171
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	5172	Shea Farm	020	CURRENT EXPENSES	525	613	86%	1,771	1,838	96%	7,353
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	7107	North End House	020	CURRENT EXPENSES	259	463	56%	1,296	1,388	93%	5,551
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	7874	Calumet House	020	CURRENT EXPENSES	815	756	108%	4,043	2,268	178%	9,070
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	020	CURRENT EXPENSES	6,100	5,300	115%	8,180	15,901	51%	63,605
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8231	Mental Health	020	CURRENT EXPENSES	9	94	10%	14	283	5%	1,133
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	020	CURRENT EXPENSES	13,910	19,192	72%	65,270	57,577	113%	230,309
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	020	CURRENT EXPENSES	177	4,120	4%	2,362	12,361	19%	49,445
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	020	CURRENT EXPENSES	21,000	3,192	658%	21,595	9,577	225%	38,308
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	020	CURRENT EXPENSES	7,839	6,246	126%	21,415	18,737	114%	74,946
2011	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	020	CURRENT EXPENSES	29,503	41,928	70%	71,808	125,784	57%	503,136
2011		46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			286,941	309,118	93%	627,167	927,353	68%	3,709,412
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	0903	Victim Services ARRA	102	CONTRACTS FOR PROGRAM SERVIC	117	392	30%	511	1,177	43%	4,706
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	1,667	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	070	IN STATE TRAVEL REIMBURSEMEN	-60	2,500	-2%	0	7,500	0%	30,000
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	418	686	61%	1,316	2,057	64%	8,227
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	026	ORGANIZATIONAL DUES	0	2,178	0%	20,679	6,535	316%	26,138
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	028	TRANSFERS TO GENERAL SERVICE	0	10,845	0%	0	32,534	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	2,168	0%	6,225	6,505	96%	26,021
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	066	EMPLOYEE TRAINING	1,495	833	179%	2,292	2,500	92%	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	0	144	0%	0	431	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	250	0%	0	750	0%	3,000
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	022	RENTS-LEASES OTHER THAN STAT	160	137	117%	480	411	117%	1,642
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	0	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	33	0%	0	100	0%	400
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7170	Parole Board	030	EQUIPMENT NEW REPLACEMENT	0	2,188	0%	0	6,563	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	67	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	1,994	823	242%	4,319	2,469	175%	9,874
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	1	0%	0	4	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	97	0%	0	292	0%	1,167
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memorial	030	EQUIPMENT NEW REPLACEMENT	0	10	0%	0	29	0%	116
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8301	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	1,331	0%	0	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	0	51	0%	0	154	0%	614
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	8304	DFS Holding Account	068	REMUNERATION	157,333	66,667	236%	632,440	200,000	316%	800,000

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	748	0%	0	2,244	0%	8,974
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	0	90	0%	0	271	0%	1,083
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8333	Prison Rape Elimination Act	080	OUT OF STATE TRAVEL REIMB	-38	83	-45%	485	250	194%	1,500
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	2,150	0%	8,988	6,451	139%	25,804
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8334	Fatherhood Grant	042	ADDITIONAL FRINGE BENEFITS	0	557	0%	0	1,672	0%	6,689
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	613	0%	0	1,838	0%	7,353
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8344	SCAAP	030	EQUIPMENT NEW REPLACEMENT	0	8,333	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	19	0%	0	56	0%	225
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4605	Corrections Grants	8369	Re-Entry Grant	040	INDIRECT COSTS	0	4,692	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	18	0%	0	55	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	1,857	0%	0	5,571	0%	22,286
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	6164	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	14,964	903	1,658%	19,533	2,708	721%	10,833
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8059	Workers Compensation	062	WORKERS COMPENSATION	283,071	56,917	497%	428,838	170,752	251%	683,008
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	387	153	253%	560	458	122%	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	159	0%	1,820	477	382%	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	52	0%	0	155	0%	619
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%	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	156,326	0%	0	468,977	0%	1,875,907
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	030	EQUIPMENT NEW REPLACEMENT	0	21	0%	0	63	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	24	0%	0	72	0%	286
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	0	273	0%	345	819	42%	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	220	292	75%	1,677	875	192%	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	677	1,892	36%	1,695	5,675	30%	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	843	0%	108	2,530	4%	10,118
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	068	REMUNERATION	16,904	24,167	70%	55,206	72,500	76%	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	67	0%	0	200	0%	800
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	021	FOOD INSTITUTIONS	92,828	132,548	70%	294,587	397,644	74%	1,590,575
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	022	RENTS-LEASES OTHER THAN STAT	32	40	81%	96	119	81%	474
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	024	MAINT OTHER THAN BUILD-GRN	2,007	842	238%	2,981	2,527	118%	10,108
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	030	EQUIPMENT NEW REPLACEMENT	0	786	0%	0	2,359	0%	9,435
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSP/M - Kitchen	048	CONTRACTUAL MAINT BUILD-GRN	0	1,401	0%	165	4,203	4%	16,812
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	030	EQUIPMENT NEW REPLACEMENT	0	115	0%	0	346	0%	1,385
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	047	OWN FORCES MAINT BUILD-GRN	0	127	0%	0	381	0%	1,524
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	048	CONTRACTUAL MAINT BUILD-GRN	0	253	0%	0	760	0%	3,040
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	024	MAINT OTHER THAN BUILD-GRN	1,039	877	118%	1,224	2,632	47%	10,527
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	030	EQUIPMENT NEW REPLACEMENT	0	64	0%	0	193	0%	770
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	0	250	0%	0	751	0%	3,002
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSP/M - Warehouse	070	IN STATE TRAVEL REIMBURSEMEN	0	18	0%	0	54	0%	217
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	022	RENTS-LEASES OTHER THAN STAT	893	520	172%	1,596	1,559	102%	6,236
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	024	MAINT OTHER THAN BUILD-GRN	162	356	46%	735	1,069	69%	4,275
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	030	EQUIPMENT NEW REPLACEMENT	0	851	0%	1,414	2,554	55%	10,215
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSP/M - Administration	070	IN STATE TRAVEL REIMBURSEMEN	60	2,144	3%	181	6,432	3%	25,726
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	022	RENTS-LEASES OTHER THAN STAT	1,018	1,264	81%	2,297	3,792	61%	15,169
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	024	MAINT OTHER THAN BUILD-GRN	0	341	0%	39	1,024	4%	4,097
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	030	EQUIPMENT NEW REPLACEMENT	0	1,183	0%	4,465	3,549	126%	14,194
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	068	REMUNERATION	35,114	50,058	70%	114,616	150,173	76%	600,692
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSP/M - Security	242	TRANSPORTATION OF INMATES	2,378	13	17,798%	8,343	40	20,812%	160
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	022	RENTS-LEASES OTHER THAN STAT	320	209	153%	580	626	93%	2,505
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	023	HEAT ELECTRICITY WATER	129,679	251,633	52%	463,986	754,899	61%	3,019,595
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	024	MAINT OTHER THAN BUILD-GRN	1,793	6,553	27%	11,681	19,659	59%	78,636
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSP/M - Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	306	0%	0	918	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	15,374	13,029	118%	28,328	39,088	72%	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	3,580	13,731	26%	12,653	41,192	31%	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	453	271	167%	772	814	95%	3,257
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	22,888	29,483	78%	55,044	88,450	62%	353,798
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	024	MAINT OTHER THAN BUILD-GRN	0	454	0%	0	1,361	0%	5,445
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSP/M - Laundry	030	EQUIPMENT NEW REPLACEMENT	0	2,108	0%	0	6,325	0%	25,300
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	022	RENTS-LEASES OTHER THAN STAT	160	210	76%	480	631	76%	2,522
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	184	0%	0	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	5,260	1,849	284%	5,260	5,548	95%	22,192
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	022	RENTS-LEASES OTHER THAN STAT	28,656	29,509	97%	112,150	88,528	127%	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	1,604	2,474	65%	4,322	7,422	58%	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	79	29%	452	237	191%	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	1,053	1,525	69%	5,091	4,575	111%	18,300
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	030	EQUIPMENT NEW REPLACEMENT	0	5,008	0%	0	15,023	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	83	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	068	REMUNERATION	0	138	0%	0	413	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	3,474	7,561	46%	7,492	22,683	33%	90,733
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	5,808	65,358	9%	36,916	196,073	19%	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	685	1,464	47%	2,384	4,392	54%	17,567
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	022	RENTS-LEASES OTHER THAN STAT	98	137	71%	356	412	87%	1,646
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	023	HEAT ELECTRICITY WATER	2,230	4,666	48%	6,756	13,997	48%	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	310	0%	406	931	44%	3,722
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	0	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	86	376	23%	177	1,127	16%	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	1,559	3%	83	4,676	2%	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	25	87	28%	55	261	21%	1,043
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	022	RENTS-LEASES OTHER THAN STAT	109	134	81%	327	402	81%	1,606
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	030	EQUIPMENT NEW REPLACEMENT	0	191	0%	0	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	709	0%	96	2,126	5%	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	83	2,146	4%	166	6,438	3%	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	45	0%	0	136	0%	542
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	022	RENTS-LEASES OTHER THAN STAT	141	182	78%	379	545	70%	2,180
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	023	HEAT ELECTRICITY WATER	3,246	3,887	83%	9,221	11,661	79%	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	138	1,052	13%	138	3,156	4%	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	58	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	184	1,044	18%	1,434	3,132	46%	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	347	18%	125	1,041	12%	4,163
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	070	IN STATE TRAVEL REIMBURSEMEN	21	91	24%	108	272	40%	1,086
2011	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	021	FOOD INSTITUTIONS	3,608	4,313	84%	7,126	12,939	55%	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	735	299	245%	1,271	898	141%	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	266	0%	83	798	10%	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	377	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	1,608	0%	0	4,825	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	1,168	1,503	78%	3,841	4,508	85%	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	153	0%	0	458	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	2,956	3,959	75%	7,954	11,876	67%	47,502
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	160	193	83%	318	578	55%	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	107	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	0	1,667	0%	0	5,000	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	591	214	276%	1,122	642	175%	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	0	404,328	0%	0	1,212,984	0%	4,851,938
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	188	119	157%	272	358	76%	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	307	0%	0	922	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	5,729	1,278	448%	5,729	3,835	149%	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	2,498	944	265%	4,901	2,832	173%	11,326
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	397,535	589,588	67%	910,801	1,768,765	51%	7,075,062
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	10	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	254	242	105%	482	727	66%	2,909
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	4,840	0%	58,077	14,519	400%	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	58	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	133	0%	0	400	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	169,907	263,857	64%	501,944	791,571	63%	3,166,283
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	13,431	11,754	114%	24,096	35,263	68%	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	18,435	19,830	93%	72,904	59,491	123%	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	20,303	18,196	112%	28,489	54,589	52%	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	191	1,109	17%	194	3,324	6%	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	216	405	53%	216	1,215	18%	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	179	866	21%	967	2,599	37%	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	437	5,796	8%	2,459	17,389	14%	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	2,896	4,166	70%	9,657	12,497	77%	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 REIMBURS

2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	030	EQUIPMENT NEW REPLACEMENT	0	58	0%	0	175	0%	700
2011	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	070	IN STATE TRAVEL REIMBURSEMEN	2,750	2,760	100%	8,250	8,279	100%	33,114
2011		5	Executive Council	005	Executive Council	ALL OTHER				CATEGORY TOTALS			2,750	2,897	95%	8,250	8,691	95%	34,764
2011		5	Executive Council	005	Executive Council	AGENCY TOTALS							17,100	19,018	90%	57,692	57,054	101%	228,216
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	4,464,667	4,464,667	100%	13,394,000	13,394,000	100%	53,576,000
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	1,105,667	1,105,667	100%	3,317,000	3,317,000	100%	13,268,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	084	UNIVERSITY SYSTEM OF NH FUND	1,105,667	1,105,667	100%	3,317,000	3,317,000	100%	13,268,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5015	UNH-Manchester	1090	UNH - Manchester	084	UNIVERSITY SYSTEM OF NH FUND	164,667	164,667	100%	494,000	494,000	100%	1,976,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5020	Granite State College	1100	Granite State College	084	UNIVERSITY SYSTEM OF NH FUND	161,500	161,500	100%	484,500	484,500	100%	1,938,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5025	UNH Economic Development	1130	UNH - Economic Development	084	UNIVERSITY SYSTEM OF NH FUND	15,167	15,167	100%	45,500	45,500	100%	182,000
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	473,500	473,500	100%	1,420,500	1,420,500	100%	5,682,000
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	88,750	88,750	100%	266,250	266,250	100%	1,065,000
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	324,750	324,750	100%	974,250	974,250	100%	3,897,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5050	Extension Work In Counties	7876	Extension Work In Counties	084	UNIVERSITY SYSTEM OF NH FUND	207,833	207,833	100%	623,500	623,500	100%	2,494,000
2011	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	084	UNIVERSITY SYSTEM OF NH FUND	221,167	221,167	100%	663,500	663,500	100%	2,654,000
2011		50	University System	050	University Of New Hampshire	ALL OTHER				CATEGORY TOTALS			8,333,333	8,333,333	100%	25,000,000	25,000,000	100%	100,000,000
2011		50	University System	050	University Of New Hampshire	AGENCY TOTALS							8,333,333	8,333,333	100%	25,000,000	25,000,000	100%	100,000,000
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	FULL TIME PERSONNEL TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	010	PERSONAL SERVICES PERM CLASS	8,022	8,740	92%	28,066	26,221	107%	104,885
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	PART TIME TEMP PERSONNEL TOTAL	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	050	PERSONAL SERVICE TEMP APPOIN	800	2,072	39%	2,750	6,216	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	6,703	4,236	158%	20,878	12,709	164%	50,834
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	CONSULTANTS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	046	CONSULTANTS	0	4,099	0%	984	12,297	8%	49,188
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	1,888	2,573	73%	6,874	7,719	89%	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	1,219	1,129	108%	3,387	3,387	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	353	1,200%	4,240	1,060	400%	4,240
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	027	TRANSFERS TO DOIT	0	29	0%	0	87	0%	347
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	030	EQUIPMENT NEW REPLACEMENT	0	125	0%	479	375	128%	1,500
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	070	IN STATE TRAVEL REIMBURSEMEN	0	213	0%	0	638	0%	2,550
2011	010	51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	080	OUT OF STATE TRAVEL REIMB	0	375	0%	0	1,125	0%	4,500
2011		51	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER				CATEGORY TOTALS			5,459	2,224	245%	8,106	6,671	122%	26,683
2011		51	Board Of Accountancy	051	Accountancy Board Of	AGENCY TOTALS							22,872	23,944	96%	67,658	71,832	94%	287,329
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	4,043	88%	12,495	12,128	103%	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	9,405	92%	30,386	28,215	108%	112,861
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	010	PERSONAL SERVICES PERM CLASS	6,656	10,624	63%	23,294	31,871	73%	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	5,712	6,395	89%	19,992	19,184	104%	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	40,437	38,654	105%	135,213	115,962	117%	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	17,243	19,242	90%	60,775	57,727	105%	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	7,234	8,697	83%	25,318	26,091	97%	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	27,659	36,782	75%	96,805	110,346	88%	441,384
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3271	Aids Education	010	PERSONAL SERVICES PERM CLASS	7,542	8,246	91%	26,397	24,737	107%	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	8,612	9,446	91%	30,140	28,338	106%	113,352
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	010	PERSONAL SERVICES PERM CLASS	6,128	6,692	92%	21,446	20,077	107%	80,308
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6401	Instruction - State	010	PERSONAL SERVICES PERM CLASS	3,929	9,824	40%	23,470	29,471	80%	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	7,550	92%	24,394	22,651	108%	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	19,425	8,237	236%	44,654	24,711	181%	98,842
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6422	State Assessment	010	PERSONAL SERVICES PERM CLASS	25,715	36,329	71%	90,001	108,988	83%	435,952
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	010	PERSONAL SERVICES PERM CLASS	0	6,390	0%	0	19,171	0%	76,682
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	2184	Special Education-Preschool	010	PERSONAL SERVICES PERM CLASS	7,820	8,521	92%	27,368	25,564	107%	102,254
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4107	State Improve Plan/Grant	010	PERSONAL SERVICES PERM CLASS	6,971	11,950	58%	16,763	35,850	47%	143,401
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4107	State Improve Plan/Grant	059	TEMP FULL TIME	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4108	State Dropout Grant	059	TEMP FULL TIME	3,288	3,176	104%	11,508	9,527	121%	38,108
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	010	PERSONAL SERVICES PERM CLASS	45,652	49,915	91%	158,663	149,744	106%	598,975
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	059	TEMP FULL TIME	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	1131	School Improvement Grant	010	PERSONAL SERVICES PERM CLASS	4,860	4,202	116%	17,010	12,605	135%	50,419
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	010	PERSONAL SERVICES PERM CLASS	12,693	22,175	57%	45,656	66,524	69%	266,097
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3095	Drug Free Schools	010	PERSONAL SERVICES PERM CLASS	7,364	6,959	106%	25,772	20,878	123%	83,512
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3261	Compensatory Education	010	PERSONAL SERVICES PERM CLASS	22,775	29,645	77%	90,474	88,934	102%	355,736
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3266	Migrant Education	010	PERSONAL SERVICES PERM CLASS	6,628	8,102	82%	25,865	24,307	106%	97,228
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	010	PERSONAL SERVICES PERM CLASS	0	10,548	0%	0	31,644	0%	126,574
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6101	Title II D	010	PERSONAL SERVICES PERM CLASS	5,078	5,526	92%	17,771	16,577	107%	66,308
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	010	PERSONAL SERVICES PERM CLASS	4,860	5,047	96%	17,201	15,142	114%	60,567
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6114	Bilingual Education	010	PERSONAL SERVICES PERM CLASS	7,025	7,635	92%	24,586	22,905	107%	91,618
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	4000	Program Support- State	010	PERSONAL SERVICES PERM CLASS	47,750	51,843	92%	167,123	155,529	107%	622,116
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	4000	Program Support- State	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,701	91%	24,394	23,102	106%	92,406
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	6156	Longitudinal Data Grant	010	PERSONAL SERVICES PERM CLASS	6,137	11,745	52%	21,478	35,236	61%	140,942
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	6156	Longitudinal Data Grant	059	TEMP FULL TIME	988	3,283	30%	6,400	9,848	65%	39,390
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	010	PERSONAL SERVICES PERM CLASS	13,713	29,662	46%	48,786	88,986	55%	355,944
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5645	Certification	6094	Driver Education	010	PERSONAL SERVICES PERM CLASS	7,236	7,920	91%	25,326	23,761	107%	95,044
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5645	Certification	6204	Education Credentialing	010	PERSONAL SERVICES PERM CLASS	45,615	45,600	100%	153,030	136,799	112%	547,194
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	010	PERSONAL SERVICES PERM CLASS	2,846	2,906	98%	9,551	8,717	110%	34,866
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	010	PERSONAL SERVICES PERM CLASS	9,692	16,645	58%	33,920	49,935	68%	199,740
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-State	010	PERSONAL SERVICES PERM CLASS	26,583	34,684	77%	109,035	104,052	105%	416,209
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	010	PERSONAL SERVICES PERM CLASS	26,043	34,049	76%	99,021	102,146	97%	408,585
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	059	TEMP FULL TIME	0	3,697	0%	0	11,090	0%	44,360
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	010	PERSONAL SERVICES PERM CLASS	205,520	249,837	82%	746,095	749,511	100%	2,998,045
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	010	PERSONAL SERVICES PERM CLASS	10,190	10,784	94%	35,663	32,352	110%	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	14,933	16,552	90%	52,264	49,656	105%	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	13,677	16,535	83%	44,577	49,605	90%	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	155,238	177,121	88%	540,220	531,363	102%	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	10,524	12,650	83%	29,111	37,951	77%	151,803
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	010	PERSONAL SERVICES PERM CLASS	11,450	14,678	78%	39,912	44,033	91%	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	50,276	55,457	91%	174,964	166,371	105%	665,483
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	059	TEMP FULL TIME	0	885	0%	0	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	4,750	90%	14,942	14,249	105%	56,997
2011	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5655	Vocational Rehabilitation	4097	TNF	010	PERSONAL SERVICES PERM CLASS	0	7,659	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	1,281	0%	0	3,843	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	0	-10	0%	0	-29	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	4,374	2,133	205%	4,374	6,398	68%	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	13,237	17,435	76%	48,427	52,306	93%	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	3,917	4,243	92%	5,875	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	2,357	0%	0	7,071	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	7,140	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	3,431	0%	0	10,292	0%	41,169
2011		56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,021,696	1,254,605	81%	3,577,905	3,763,815	95%	15,055,259
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5620	Division Of Instruction	3271	Aids Education	050	PERSONAL SERVICE TEMP APPOIN	0	2,388	0%	0	7,165	0%	28,661
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5620	Division Of Instruction	5067	Advanced Assessment Fees	050	PERSONAL SERVICE TEMP APPOIN	0	1,341	0%	0	4,024	0%	16,096
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5620	Division Of Instruction	6422	State Assessment	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5625	Special Education	4110	Special Education-Elem/Sec	050	PERSONAL SERVICE TEMP APPOIN	1,261	6,250	20%	6,331	18,750	34%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5630	Integrated Programs	3095	Drug Free Schools	050	PERSONAL SERVICE TEMP APPOIN	0	89	0%	0	266	0%	1,062
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5630	Integrated Programs	3261	Compensatory Education	050	PERSONAL SERVICE TEMP APPOIN	0	2,908	0%	0	8,724	0%	34,896
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5630	Integrated Programs	3266	Migrant Education	050	PERSONAL SERVICE TEMP APPOIN	0	2,344	0%	0	7,031	0%	28,123
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5630	Integrated Programs	3274	Reading Excellence Act	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	2,500	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5635	Program Support	6145	Common Core Data Survey	050	PERSONAL SERVICE TEMP APPOIN	0	1,658	0%	0	4,974	0%	19,896
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5635	Program Support	6156	Longitudinal Data Grant	050	PERSONAL SERVICE TEMP APPOIN	0	62	0%	0	185	0%	738
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5645	Certification	6204	Education Credentialing	050	PERSONAL SERVICE TEMP APPOIN	1,518	7,588	20%	8,604	22,763	38%	91,051
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5650	Career Tech & Adult Learning	4095	Youth Title I	050	PERSONAL SERVICE TEMP APPOIN	1,082	2,021	54%	4,162	6,062	69%	24,247
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	050	PERSONAL SERVICE TEMP APPOIN	0	1,010	0%	0	3,031	0%	12,124
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	050	PERSONAL SERVICE TEMP APPOIN	0	2,212	0%	0	6,635	0%	26,538
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5655	Vocational Rehabilitation	4020	Field Programs-Match	050	PERSONAL SERVICE TEMP APPOIN	0	3,294	0%	0	9,883	0%	39,532
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	050	PERSONAL SERVICE TEMP APPOIN	104	2,500	4%	287	7,500	4%	30,000
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	050	PERSONAL SERVICE TEMP APPOIN	2,440	6,082	40%	13,130	18,246	72%	72,985
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	050	PERSONAL SERVICE TEMP APPOIN	1,579	2,687	59%	5,492	8,060	68%	32,240
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5655	Vocational Rehabilitation	4097	TNF	050	PERSONAL SERVICE TEMP APPOIN	0	2,125	0%	0	6,375	0%	25,500
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	050	PERSONAL SERVICE TEMP APPOIN	0	1,477	0%	0	4,430	0%	17,720
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	050	PERSONAL SERVICE TEMP APPOIN	0	1,685	0%	2,906	5,055	57%	20,218
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	050	PERSONAL SERVICE TEMP APPOIN	0	1,136	0%	3,742	3,409	110%	13,634
2011	010	56	Department Of Education	056	Education Dept Of	PART TIME TEMP PERSONNEL TOTAL	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State

2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6422	State Assessment	060	BENEFITS	13,004	18,740	69%	41,380	56,219	74%	224,876
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	060	BENEFITS	0	3,705	0%	0	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	4,012	4,311	93%	12,763	12,934	99%	51,736
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4107	State Improve Plan/Grant	060	BENEFITS	3,274	8,742	37%	9,045	26,227	34%	104,906
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4108	State Dropout Grant	060	BENEFITS	1,182	1,849	64%	3,852	5,546	69%	22,183
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	060	BENEFITS	25,069	29,623	85%	78,781	88,868	89%	355,472
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	060	BENEFITS	3,118	2,051	152%	9,805	6,154	159%	24,617
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	060	BENEFITS	6,344	13,305	48%	21,112	39,914	53%	159,655
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3095	Drug Free Schools	060	BENEFITS	3,916	4,603	85%	12,431	13,808	90%	55,231
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3261	Compensatory Education	060	BENEFITS	11,574	14,766	78%	41,821	44,299	94%	177,194
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3266	Migrant Education	060	BENEFITS	5,146	5,001	103%	15,764	15,004	105%	60,014
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	060	BENEFITS	0	5,029	0%	0	15,086	0%	60,343
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6101	Title II D	060	BENEFITS	2,921	3,092	94%	9,234	9,275	100%	37,100
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	060	BENEFITS	1,552	1,675	93%	5,143	5,024	102%	20,095
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6114	Bilingual Education	060	BENEFITS	3,740	5,804	64%	11,818	17,412	68%	69,649
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	4000	Program Support- State	060	BENEFITS	22,529	25,205	89%	72,255	75,616	96%	302,464
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6145	Common Core Data Survey	060	BENEFITS	0	223	0%	0	670	0%	2,679
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6156	Longitudinal Data Grant	060	BENEFITS	4,124	8,117	51%	15,829	24,350	65%	97,400
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	060	BENEFITS	10,455	18,746	56%	32,686	56,237	58%	224,949
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6094	Driver Education	060	BENEFITS	1,960	2,830	69%	6,555	8,490	77%	33,960
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6204	Education Credentialing	060	BENEFITS	18,719	22,931	82%	59,152	68,792	86%	275,166
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	060	BENEFITS	2,503	2,574	97%	7,697	7,721	100%	30,885
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	060	BENEFITS	3,812	7,877	48%	12,406	23,631	53%	94,522
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-State	060	BENEFITS	9,803	14,163	69%	34,848	42,488	82%	169,950
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	060	BENEFITS	0	77	0%	0	232	0%	928
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	060	BENEFITS	11,252	15,630	72%	38,228	46,890	82%	187,561
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	060	BENEFITS	0	1,952	0%	0	5,855	0%	23,419
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	060	BENEFITS	115,276	130,506	88%	361,692	391,517	92%	1,566,066
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	060	BENEFITS	5,017	5,936	85%	15,986	17,809	90%	71,234
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	060	BENEFITS	11,105	11,711	95%	34,700	35,134	99%	140,537
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	060	BENEFITS	8,378	7,240	116%	22,659	21,719	104%	86,874
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	060	BENEFITS	90,901	91,014	100%	277,164	273,042	102%	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	7,685	7,529	102%	24,504	22,586	108%	90,343
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	060	BENEFITS	24,427	29,280	83%	76,993	87,840	88%	351,360
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	060	BENEFITS	1,495	1,729	86%	4,923	5,186	95%	20,744
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4097	TANF	060	BENEFITS	0	4,118	0%	0	12,355	0%	49,419
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	060	BENEFITS	0	1,587	0%	0	4,761	0%	19,043
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	060	BENEFITS	0	10	0%	0	29	0%	114
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	060	BENEFITS	4,353	1,826	238%	4,575	5,477	84%	21,909
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	7004	Adult Education	060	BENEFITS	4,436	6,377	70%	14,342	19,132	75%	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	1,016	3,171	32%	1,669	9,512	18%	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	27	866	3%	205	2,597	8%	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	2,636	0%	0	7,909	0%	31,634
2011	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	060	BENEFITS	0	4,051	0%	0	12,153	0%	48,610
2011		56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			512,979	630,908	81%	1,622,317	1,892,723	86%	7,570,893
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	046	CONSULTANTS	5,250	7,090	74%	12,105	21,269	57%	85,075
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	3271	Aids Education	046	CONSULTANTS	0	417	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	5,702	1,250	456%	5,702	3,750	152%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	046	CONSULTANTS	7,338	3,152	233%	12,238	9,457	129%	37,828
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6401	Instruction - State	046	CONSULTANTS	0	417	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	0	0	0%	0	0	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	833	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	417	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	4,167	0%	0	12,500	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	0	13,228	0%	17,184	39,685	43%	158,741
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	046	CONSULTANTS	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	046	CONSULTANTS	0	583	0%	0	1,750	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	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3261	Compensatory Education	046	CONSULTANTS	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3266	Migrant Education	046	CONSULTANTS	0	1,667	0%	0	5,000	0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3267	Even Start	046	CONSULTANTS	0	417	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	3,208	0%	943	9,623	10%	38,493
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3270	Homeless Education	046	CONSULTANTS	0	208	0%	0	625	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	046	CONSULTANTS	0	25,000	0%	0	75,000	0%	300,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	6114	Bilingual Education	046	CONSULTANTS	0	417	0%	0	1,250	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	500	0%	0	1,500	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	4000	Program Support- State	046	CONSULTANTS	875	1,250	70%	3,430	3,750	91%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5635	Program Support	6145	Common Core Data Survey	046	CONSULTANTS	0	4,594	0%	0	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	20,284	36,708	55%	30,196	110,124	27%	440,494
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	046	CONSULTANTS	760	17,111	4%	1,090	51,333	2%	205,330
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5640	Food And Nutrition	3004	School Nutrition - Section Iv	046	CONSULTANTS	0	417	0%	0	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	583	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	417	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	0	5,044	0%	2,590	15,132	17%	60,527
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	046	CONSULTANTS	0	919	0%	0	2,756	0%	11,025
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5645	Certification	6204	Education Credentialing	046	CONSULTANTS	3,738	6,213	60%	17,743	18,639	95%	74,556
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	046	CONSULTANTS	0	2,500	0%	0	7,500	0%	30,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	046	CONSULTANTS	0	6,250	0%	500	18,750	3%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	046	CONSULTANTS	0	317	0%	360	950	38%	3,800
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	046	CONSULTANTS	53,680	85,417	63%	211,960	256,250	83%	1,025,000
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5655	Vocational Rehabilitation	4097	TANF	046	CONSULTANTS	0	83	0%	0	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	7,938	0%	0	23,813	0%	95,251
2011	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5699	ARRA Stimulus Education	0810	Educ For Disadvantaged schl im	046	CONSULTANTS	0	4,811	0%	0	14,432	0%	57,727
2011		56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			97,627	244,789	40%	316,039	734,368	43%	2,937,473
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5600	Office Of The Commissioner	6001	Commissioner	020	CURRENT EXPENSES	341	1,536	22%	1,545	4,607	34%	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	110	429	26%	248	1,288	19%	5,150
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	5	0	0%	5	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	435	1,253	35%	1,032	3,760	27%	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	153	0%	360	460	78%	1,840
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	020	CURRENT EXPENSES	-58	1,641	-4%	1,226	4,922	25%	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	758	804	94%	1,851	2,412	77%	9,646
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	40	4,487	1%	1,758	13,461	13%	53,845
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	020	CURRENT EXPENSES	3,006	3,860	78%	4,329	11,581	37%	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	17	1,123	1%	789	3,370	23%	13,480
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3277	21St Century Grant	020	CURRENT EXPENSES	154	1,055	15%	1,098	3,165	35%	12,660
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	020	CURRENT EXPENSES	114	1,205	9%	228	3,616	6%	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	30	167	18%	30	500	6%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	020	CURRENT EXPENSES	0	1	0%	0	3	0%	10
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6401	Instruction - State	020	CURRENT EXPENSES	392	2,020	19%	1,254	6,059	21%	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	30	554	5%	1,099	1,663	66%	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	301	1,783	17%	598	5,350	30%	21,401
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5620	Division Of Instruction	6424	Public Charter Schools	020	CURRENT EXPENSES	0	667	0%	0	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	0	750	0%	38	2,250	2%	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	136	3,667	4%	317	11,000	3%	44,001
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4108	State Dropout Grant	020	CURRENT EXPENSES	0	167	0%	0	500	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	020	CURRENT EXPENSES	2,037	9,536	21%	11,665	28,609	41%	114,437
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	1131	School Improvement Grant	020	CURRENT EXPENSES	0	425	0%	37	1,275	3%	5,100
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	020	CURRENT EXPENSES	179	1,276	14%	972	3,828	25%	15,314
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3095	Drug Free Schools	020	CURRENT EXPENSES	9	667	1%	100	2,000	5%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3261	Compensatory Education	020	CURRENT EXPENSES	35	2,625	1%	1,407	7,874	18%	31,495
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3266	Migrant Education	020	CURRENT EXPENSES	230	300	77%	447	900	50%	3,600
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3267	Even Start	020	CURRENT EXPENSES	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3268	Migrant Education Consortium	020	CURRENT EXPENSES	60	625	10%	321	1,875	17%	7,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3270	Homeless Education	020	CURRENT EXPENSES	6	977	1%	36	2,932	1%	11,727
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	020	CURRENT EXPENSES	0	1,769	0%	0	5,307	0%	21,227
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6101	Title II D	020	CURRENT EXPENSES	6	292	2%	45	875	5%	3,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	020	CURRENT EXPENSES	0	250	0%	304	750	40%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5630	Integrated Programs	6114	Bilingual Education	020	CURRENT EXPENSES	30	583	5%	89	1,750	5%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	4000	Program Support- State	020	CURRENT EXPENSES	2,044	3,784	54%	4,699	11,351	41%	45,404
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6029	Drug Free School Zone Signs	020	CURRENT EXPENSES	0	17	0%	0	50	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6050	NH Building Authority	020	CURRENT EXPENSES	0	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6145	Common Core Data Survey	020	CURRENT EXPENSES	0	322	0%	297	965	31%	3,859
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5635	Program Support	6156	Longitudinal Data Grant	020	CURRENT EXPENSES	0	729	0%	118	2,188	5%	8,752
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	020	CURRENT EXPENSES	2,632	3,322	79%	6,428	9,966	64%	39,862
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5640	Food And Nutrition	3941	Summer Food Service Program	020	CURRENT EXPENSES	0	500	0%	0	1,500	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6094	Driver Education	020	CURRENT EXPENSES	61	362	17%	128	1,085	12%	4,340
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6105	Driver Ed Teacher Certificatn	020	CURRENT EXPENSES	0	125	0%	0	375	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5645	Certification	6204	Education Credentialing	020	CURRENT EXPENSES	759	5,187	15%	10,081	15,562	65%	62,247
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXP

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	93	846	11%	376	2,539	15%	10,158
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	020	CURRENT EXPENSES	335	2,573	13%	2,259	7,718	29%	30,870
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	020	CURRENT EXPENSES	189	250	76%	376	750	50%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	4097	TANF	020	CURRENT EXPENSES	0	583	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	42	0%	0	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	020	CURRENT EXPENSES	0	146	0%	28	438	6%	1,750
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	020	CURRENT EXPENSES	949	79	1,200%	949	237	400%	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	36	0%	0	107	0%	429
2011	010	56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS	5660	Adult Education	7004	Adult Education	020	CURRENT EXPENSES	833	1,688	49%	1,885	5,063	37%	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	3	654	0%	3	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	44	49	90%	44	146	30%	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	83	0%	0	250	0%	1,000
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	0	174	0%	0	521	0%	2,086
2011		56	Department Of Education	056	Education Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			27,047	104,612	26%	99,164	313,835	32%	1,255,341
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	026	ORGANIZATIONAL DUES	0	3,333	0%	0	10,000	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	13,847	0%	34,602	41,542	83%	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	0	771	0%	0	2,313	0%	9,250
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6001	Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	473	104	454%	473	313	151%	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	217	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	266	0%	0	797	0%	3,188
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	799	0%	1,648	2,396	69%	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	167	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	1,343	0%	0	4,029	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	983	0%	0	2,948	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	167	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	070	IN STATE TRAVEL REIMBURSEMEN	0	111	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	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	6165	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	5,432	167	3,259%	5,859	500	1,172%	2,000
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	0	71,668,185	0%	100,601,529	215,004,555	47%	860,018,220
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	508,269	0%	0	1,524,807	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	6,518	0%	0	19,554	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	930,663	481,495	193%	1,305,293	1,444,485	90%	5,777,941
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	0	3,084,144	0%	9,578,662	9,252,432	104%	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	306,475	0%	0	919,425	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	0	3,624,248	0%	5,467,140	10,872,744	50%	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	669,130	274,500	244%	889,150	823,500	108%	3,294,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Office Of The Commissioner	8062	Workers Compensation	062	WORKERS COMPENSATION	5,066	1,388	365%	6,685	4,163	161%	16,650
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	026	ORGANIZATIONAL DUES	0	43	0%	0	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	52	0%	0	156	0%	623
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	125	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	080	OUT OF STATE TRAVEL REIMB	0	277	0%	0	832	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	0	116	0%	95	348	27%	1,391
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	2022	Governance And Standards	230	INTERPRETER SERVICE	0	125	0%	0	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	75	400	19%	152	1,199	13%	4,797
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	656	0%	819	1,967	42%	7,868
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	070	IN STATE TRAVEL REIMBURSEMEN	0	33	0%	0	100	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	1,475	767	192%	1,475	2,300	64%	9,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4132	Teacher Of The Year	080	OUT OF STATE TRAVEL REIMB	0	313	0%	0	938	0%	3,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	4275	Off State	027	TRANSFERS TO DOIT	0	70,569	0%	0	211,708	0%	846,831
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6002	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	125	0%	0	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	8	0%	0	23	0%	90
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	026	ORGANIZATIONAL DUES	0	18	0%	0	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 REPLACEMENT	0	44	0%	0	132	0%	526
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	066	EMPLOYEE TRAINING	20	708	3%	1,820	2,125	86%	8,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	067	TRAINING OF PROVIDERS	0	252	0%	0	756	0%	3,025
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	0	375	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	080	OUT OF STATE TRAVEL REIMB	0	195	0%	0	584	0%	2,337
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	022	RENTS-LEASES OTHER THAN STAT	4,875	4,260	114%	7,500	12,780	59%	51,120
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	024	MAINT OTHER THAN BUILD-GRN	0	35	0%	0	106	0%	425
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Office Of Dep Commissioner	6530	Printing Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	183	0%	0	550	0%	2,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	041	AUDIT FUND SET ASIDE	0	79	0%	0	237	0%	946
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	4060	National Forest Land	072	GRANTS FEDERAL	0	78,750	0%	0	236,250	0%	945,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	078	CAT AID EDUCATION	0	1,961,444	0%	0	5,884,331	0%	23,537,322
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	600	TUITION AND TRANSPORTATION	0	579,254	0%	0	1,737,762	0%	6,951,048
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	605	READING RECOVERY	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	606	DROPOUT PREVENTION	239,426	191,935	125%	399,357	575,806	69%	2,303,222
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	607	STATEWIDE SPECIAL EDUCATION	0	23,005	0%	0	69,015	0%	276,058
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	609	LOCAL EDUCATION IMPROVEMENT	36,938	65,306	57%	120,900	195,919	62%	783,676
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	610	CAREER TECH STUDENT ORGS	0	8,948	0%	1,550	26,843	6%	107,372
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	6019	Other State Aid	617	KINDERGARTEN CONSTRUCTION	324,858	129,397	251%	531,971	388,191	137%	1,552,763
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5615	Court Ordered Placements	4101	Court Ordered Placements	602	STATE FUND NON-MATCH	25,687	114,774	22%	224,675	344,323	65%	1,377,290
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	021	FOOD INSTITUTIONS	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	024	MAINT OTHER THAN BUILD-GRN	0	238	0%	0	713	0%	2,850
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	026	ORGANIZATIONAL DUES	0	375	0%	0	1,125	0%	4,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	030	EQUIPMENT NEW REPLACEMENT	0	238	0%	0	713	0%	2,851
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	057	BOOKS PERIODICALS SUBSCRIPTI	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	066	EMPLOYEE TRAINING	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	067	TRAINING OF PROVIDERS	0	1,764	0%	0	5,291	0%	21,164
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	070	IN STATE TRAVEL REIMBURSEMEN	278	1,124	25%	439	3,371	13%	13,482
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	080	OUT OF STATE TRAVEL REIMB	0	571	0%	0	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	4,409	0%	0	13,228	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	115	0%	0	345	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%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	611	CHARTER SCHOOL TUITION	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3260	Curriculum And Assessment	612	STATE TESTING	287,837	229,965	125%	629,690	689,895	91%	2,759,580
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	021	FOOD INSTITUTIONS	0	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	022	RENTS-LEASES OTHER THAN STAT	0	25	0%	0	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	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	026	ORGANIZATIONAL DUES	0	1,250	0%	0	3,750	0%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	027	TRANSFERS TO DOIT	0	560	0%	0	1,680	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	028	TRANSFERS TO GENERAL SERVICE	0	453	0%	1,098	1,359	81%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	030	EQUIPMENT NEW REPLACEMENT	0	133	0%	129	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	1,693	0%	0	5,080	0%	20,319
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	041	AUDIT FUND SET ASIDE	0	42	0%	0	126	0%	505
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	042	ADDITIONAL FRINGE BENEFITS	0	696	0%	0	2,088	0%	8,352
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	049	TRANSFER TO OTHER STATE AGEN	0	1,256	0%	0	3,767	0%	15,069
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	100	0%	0	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	265	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	1,004	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	0	725	0%	0	2,175	0%	8,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	069	PROMOTIONAL MARKETING EXP	0	547	0%	0	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	0	125	0%	46	375	12%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	072	GRANTS FEDERAL	-1,081	8,750	-12%	-1,081	26,250	-4%	105,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3271	Aids Education	080	OUT OF STATE TRAVEL REIMB	548	667	82%	548	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	8,333	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	58	0%	0	175	0%	700
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	2	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	21,448	3,215	667%	21,908	9,646	227%	38,584
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21St Century Grant	021	FOOD INSTITUTIONS	0	146	0%	-59	438	-13%	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	125	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	125	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	560	0%	0	1,680	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	453	0%	1,098	1,359	81%	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	467	0%	508	1,402	36%	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	1,620	0%	0	4,861	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	579	0%	0	1,737	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	797	0%	0	2,392	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	388	0%	0	1,164	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	88	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	417	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	0	3,092	0%	253	9,275	3%	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	131	192	69%	405	575	70%	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	527,637	554,167	95%	766,547	1,662,500	46%	6,650,000
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	0	1,150	0%	0	3,449	0%	13,798
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	021	FOOD INSTITUTIONS	0	167	0%	0	500	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	024	MAINT OTHER THAN BUILD-GRN	0	67	0%	0

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	103	CONTRACTS FOR OP SERVICES	0	33	0%	0	100	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	021	FOOD INSTITUTIONS	0	35	0%	0	106	0%	425
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	030	EQUIPMENT NEW REPLACEMENT	0	39	0%	0	117	0%	466
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	040	INDIRECT COSTS	0	121	0%	0	364	0%	1,455
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	041	AUDIT FUND SET ASIDE	0	8	0%	0	24	0%	97
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	049	TRANSFER TO OTHER STATE AGEN	0	151	0%	0	452	0%	1,806
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	057	BOOKS PERIODICALS SUBSCRIPTI	0	129	0%	0	388	0%	1,550
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	067	TRAINING OF PROVIDERS	0	835	0%	0	2,504	0%	10,017
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	070	IN STATE TRAVEL REIMBURSEMEN	0	63	0%	76	188	41%	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	5,550	6,250	89%	8,225	18,750	44%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	750	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	102	CONTRACTS FOR PROGRAM SERVIC	0	208	0%	2,000	625	320%	2,499
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	040	INDIRECT COSTS	0	167	0%	0	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	144	0%	0	433	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	228,342	63,632	359%	228,342	190,895	120%	763,580
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	041	AUDIT FUND SET ASIDE	0	17	0%	0	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	16,667	9%	159,750	50,000	320%	200,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	026	ORGANIZATIONAL DUES	0	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	030	EQUIPMENT NEW REPLACEMENT	0	208	0%	0	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%	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%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	070	IN STATE TRAVEL REIMBURSEMEN	139	208	67%	283	625	45%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	080	OUT OF STATE TRAVEL REIMB	0	154	0%	0	463	0%	1,850
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	021	FOOD INSTITUTIONS	0	250	0%	0	750	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	024	MAINT OTHER THAN BUILD-GRN	0	67	0%	0	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	58	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	560	0%	0	1,680	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	028	TRANSFERS TO GENERAL SERVICE	0	453	0%	1,098	1,359	81%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	501	0%	0	1,502	0%	6,007
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	040	INDIRECT COSTS	0	1,020	0%	0	3,059	0%	12,235
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	041	AUDIT FUND SET ASIDE	0	18	0%	0	55	0%	220
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	042	ADDITIONAL FRINGE BENEFITS	0	695	0%	0	2,086	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	25	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	104	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	104	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	300	0%	0	900	0%	3,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	080	OUT OF STATE TRAVEL REIMB	0	1,308	0%	0	3,925	0%	15,700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	103	CONTRACTS FOR OP SERVICES	0	33	0%	0	100	0%	400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	021	FOOD INSTITUTIONS	0	100	0%	0	300	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	024	MAINT OTHER THAN BUILD-GRN	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	026	ORGANIZATIONAL DUES	0	1,417	0%	0	4,250	0%	17,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	027	TRANSFERS TO DOIT	0	1,400	0%	0	4,201	0%	16,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	028	TRANSFERS TO GENERAL SERVICE	0	1,133	0%	2,746	3,398	81%	13,593
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	030	EQUIPMENT NEW REPLACEMENT	1,088	198	550%	1,088	593	183%	2,373
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	040	INDIRECT COSTS	0	9,693	0%	0	29,078	0%	116,310
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	041	AUDIT FUND SET ASIDE	0	378	0%	0	1,135	0%	4,538
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	042	ADDITIONAL FRINGE BENEFITS	0	3,066	0%	0	9,199	0%	36,795
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	057	BOOKS PERIODICALS SUBSCRIPTI	0	100	0%	0	300	0%	1,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	066	EMPLOYEE TRAINING	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	067	TRAINING OF PROVIDERS	0	500	0%	0	1,500	0%	6,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	070	IN STATE TRAVEL REIMBURSEMEN	382	583	65%	810	1,750	46%	7,001
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	080	OUT OF STATE TRAVEL REIMB	1,228	2,029	61%	1,504	6,087	25%	24,346
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	102	CONTRACTS FOR PROGRAM SERVIC	124,452	342,320	36%	594,346	1,026,961	58%	4,107,845
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	026	ORGANIZATIONAL DUES	0	125	0%	0	375	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	040	INDIRECT COSTS	0	1,291	0%	0	3,872	0%	15,489
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	041	AUDIT FUND SET ASIDE	0	266	0%	0	799	0%	3,196
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	042	ADDITIONAL FRINGE BENEFITS	0	530	0%	0	1,591	0%	6,363
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	066	EMPLOYEE TRAINING	0	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	0	750	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	072	GRANTS FEDERAL	0	500,224	0%	0	1,500,671	0%	6,002,684
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6424	Public Charter Schools	080	OUT OF STATE TRAVEL REIMB	0	708	0%	0	2,125	0%	8,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	027	TRANSFERS TO DOIT	0	560	0%	0	1,680	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	028	TRANSFERS TO GENERAL SERVICE	0	453	0%	1,098	1,359	81%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	040	INDIRECT COSTS	0	1,277	0%	0	3,831	0%	15,324
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	041	AUDIT FUND SET ASIDE	0	229	0%	0	688	0%	2,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	042	ADDITIONAL FRINGE BENEFITS	0	719	0%	0	2,158	0%	8,631
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	049	TRANSFER TO OTHER STATE AGEN	0	1,795	0%	0	5,384	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	83	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	417	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	117,713	279,091	42%	185,583	837,272	22%	3,349,089
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	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	12,602	12,376	102%	13,602	37,129	37%	148,518
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	840	0%	0	2,520	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	680	0%	549	2,039	27%	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	425	216	197%	425	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	2,217	0%	0	6,651	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	130	0%	0	389	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	1,009	0%	0	3,026	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	174	0%	0	521	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	333	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	208	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	101,740	0%	25,228	305,219	8%	1,220,874
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	250	0%	1,464	750	195%	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	2,819	35,456	8%	35,634	106,369	34%	425,477
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	040	INDIRECT COSTS	0	514	0%	0	1,541	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	62	0%	0	185	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	268	0%	0	804	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	0	333	0%	0	1,000	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4108	State Dropout Grant	072	GRANTS FEDERAL	0	88,861	0%	0	266,582	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	1,000	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	4,167	0%	0	12,500	0%	50,000
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	3,133	1,725	182%	4,700	5,175	91%	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	1,000	0%	7,607	3,000	254%	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	10,494	0%	0	31,481	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	2,945	0%	8,798	8,835	100%	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	3,724	1,756	212%	3,953	5,269	75%	21,076
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	040	INDIRECT COSTS	0	9,775	0%	0	29,324	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	5,266	0%	0	15,799	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	3,907	0%	0	11,721	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	6,193	0%	0	18,579	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	1,250	0%	0	3,750	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	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	553	1,792	31%	847	5,375	16%	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	5,058,502	6,360,862	80%	8,688,232	19,082,587	46%	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	-1,879	2,000	-94%	5,753	6,000	96%	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	33,353	266,605	13%	429,431	799,816	54%	3,199,265
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4110	Special Education-Elem/Sec	230	INTERPRETER SERVICE	0	2,083	0%	0	6,250	0%	25,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	021	FOOD INSTITUTIONS	0	167	0%	54	500	11%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	030	EQUIPMENT NEW REPLACEMENT	0	240	0%	0	720	0%	2,880
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	038	TECHNOLOGY-SOFTWARE	0	250	0%	0	750	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	040	INDIRECT COSTS	0	756	0%	0	2,269	0%	9,074
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	041	AUDIT FUND SET ASIDE	0	208	0%	0	625	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	042	ADDITIONAL FRINGE BENEFITS	0	358	0%	0	1,074	0%	4,297
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	066	EMPLOYEE TRAINING	0	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	067	TRAINING OF PROVIDERS	0	250	0%	0	750	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	260	0%	0	780	0%	3,120
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	072	GRANTS FEDERAL	141,786	197,917	72%	195,101	593,750	33%	2,375,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	1131	School Improvement Grant	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	750	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	021	FOOD INSTITUTIONS	0	167	0%	98	500	20%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	024	MAINT OTHER THAN BUILD-GRN	0	8	0%	0	25	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	026	ORGANIZATIONAL DUES	0	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	027	TRANSFERS TO DOIT	0	1,400	0%	0	4,201	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	1,133	0%	3,295	3,398	97%	13,593
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	030	EQUIPMENT NEW REPLACEMENT	0	249	0%	68	746	9%	2,984
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	040	INDIRECT COSTS	0	3,832	0%	0	11,497	0%	45,986
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	041	AUDIT FUND SET ASIDE	0	1,511	0%	0	4,533	0%	18,130
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	026	ORGANIZATIONAL DUES	0	83	0%	0	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	560	0%	0	1,680	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	028	TRANSFERS TO GENERAL SERVICE	0	453	0%	1,098	1,359	81%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	030	EQUIPMENT NEW REPLACEMENT	0	267	0%	0	800	0%	3,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	040	INDIRECT COSTS	0	1,275	0%	0	3,826	0%	15,304
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	041	AUDIT FUND SET ASIDE	0	123	0%	0	368	0%	1,471
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	042	ADDITIONAL FRINGE BENEFITS	0	587	0%	0	1,762	0%	7,048
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	049	TRANSFER TO OTHER STATE AGEN	0	2,159	0%	0	6,478	0%	25,912
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	057	BOOKS PERIODICALS SUBSCRIPTI	0	100	0%	0	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	208	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	0	833	0%	0	2,500	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	625	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	194,268	105,993	183%	337,833	317,978	106%	1,271,911
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	080	OUT OF STATE TRAVEL REIMB	0	375	0%	0	1,125	0%	4,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	103	CONTRACTS FOR OP SERVICES	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	021	FOOD INSTITUTIONS	-329	250	-131%	61	750	8%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	024	MAINT OTHER THAN BUILD-GRN	0	208	0%	0	625	0%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	026	ORGANIZATIONAL DUES	0	42	0%	0	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	027	TRANSFERS TO DOIT	0	1,680	0%	0	5,041	0%	20,163
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	028	TRANSFERS TO GENERAL SERVICE	0	1,359	0%	3,295	4,078	81%	16,311
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	030	EQUIPMENT NEW REPLACEMENT	3,443	704	489%	3,443	2,112	163%	8,447
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	040	INDIRECT COSTS	0	4,855	0%	0	14,566	0%	58,264
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	041	AUDIT FUND SET ASIDE	0	4,291	0%	0	12,872	0%	51,486
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	042	ADDITIONAL FRINGE BENEFITS	0	2,502	0%	0	7,506	0%	30,024
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	049	TRANSFER TO OTHER STATE AGEN	0	60,621	0%	19,411	181,862	11%	727,448
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	167	0%	0	500	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	066	EMPLOYEE TRAINING	0	167	0%	0	500	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	067	TRAINING OF PROVIDERS	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	070	IN STATE TRAVEL REIMBURSEMEN	34	833	4%	124	2,500	5%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	072	GRANTS FEDERAL	4,647,958	5,208,110	89%	7,891,056	15,624,330	51%	62,497,319
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	080	OUT OF STATE TRAVEL REIMB	431	1,250	35%	4,193	3,750	112%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	102	CONTRACTS FOR PROGRAM SERVIC	0	640	0%	0	1,919	0%	7,674
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	072	GRANTS FEDERAL	0	25,873	0%	0	77,619	0%	310,478
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	024	MAINT OTHER THAN BUILD-GRN	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	026	ORGANIZATIONAL DUES	0	17	0%	0	50	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	027	TRANSFERS TO DOIT	0	560	0%	0	1,680	0%	6,721
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	028	TRANSFERS TO GENERAL SERVICE	0	453	0%	1,098	1,359	81%	5,437
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	030	EQUIPMENT NEW REPLACEMENT	0	158	0%	0	475	0%	1,900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	040	INDIRECT COSTS	0	1,525	0%	0	4,576	0%	18,305
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	041	AUDIT FUND SET ASIDE	0	29	0%	0	88	0%	353
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	042	ADDITIONAL FRINGE BENEFITS	0	684	0%	0	2,052	0%	8,207
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	066	EMPLOYEE TRAINING	0	396	0%	0	1,188	0%	4,750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	067	TRAINING OF PROVIDERS	0	167	0%	0	500	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	070	IN STATE TRAVEL REIMBURSEMEN	0	417	0%	11	1,250	1%	5,000
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	417	0%	0	1,250	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	6,267	0%	25,705	18,800	137%	75,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	102	CONTRACTS FOR PROGRAM SERVIC	0	2,266	0%	0	6,798	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	42	0%	0	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	021	FOOD INSTITUTIONS	0	58	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	91	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	53	0%	0	158	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	93	0%	0	278	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	417	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	31,605	74,210	43%	31,605	222,631	14%	890,522
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	080	OUT OF STATE TRAVEL REIMB	0	250	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	1,667	0%	0	5,000	0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	021	FOOD INSTITUTIONS	0	42	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	5,417	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	1,742	0%	28	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	690	0%	0	2,070	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	21	0%	0	62	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	833	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	417	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	417	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	417	0%	11	1,250	1%	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	417	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	082	EDUCATION GRANTS	32,000	6,667	480%	32,000	20,000	160%	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	42	0%	0	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	021	FOOD INSTITUTIONS	0	83	0%	100	250	40%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	026	ORGANIZATIONAL DUES	0	17	0%	0	50	0%	200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	038	TECHNOLOGY-SOFTWARE	0	17	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	179	0%	0	538	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	16	0%	0	47	0%	186
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	17	0%	0	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	250	0%	0	750	0%	3,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	067	TRAINING OF PROVIDERS	0	333	0%	0	1,000	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	072	GRANTS FEDERAL	25,495	13,974	182%	34,395	41,922	82%	167,688
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	1,250	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	13	0%	0	38	0%	150
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	021	FOOD INSTITUTIONS	0	583	0%	0	1,750	0%	7,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	024	MAINT OTHER THAN BUILD-GRN	0	208	0%	0	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	83	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	280	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	227	0%	0	680	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	1,251	0%	5,004
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	038	TECHNOLOGY-SOFTWARE	0	417	0%	0	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	2,491	0%	0	7,472	0%	29,886
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	041	AUDIT FUND SET ASIDE	0	431	0%	0	1,293	0%	5,173
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	042	ADDITIONAL FRINGE BENEFITS	0	890	0%	0	2,671	0%	10,683
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	049	TRANSFER TO OTHER STATE AGEN	0	220	0%	0	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	167	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	458	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	0	708	0%	0	2,125	0%	8,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	070	IN STATE TRAVEL REIMBURSEMEN	0	750	0%	0	2,250	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	27,700	631,578	4%	69,000	1,894,733	4%	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	667	0%	0	2,000	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	17,208	0%	0	51,625	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	167	0%	0	500	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	041	AUDIT FUND SET ASIDE	0	71	0%	0	214	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	161,388	75,988	212%	353,549	227,965	155%	911,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	021	FOOD INSTITUTIONS	0	42	0%	0	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	024	MAINT OTHER THAN BUILD-GRN	0	8	0%	0	25	0%	100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	026	ORGANIZATIONAL DUES	0	375	0%	0	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	280	0%	0	840	0%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	028	TRANSFERS TO GENERAL SERVICE	0	227	0%	0	680	0%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	030	EQUIPMENT NEW REPLACEMENT	0	267	0%	0	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	33	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	870	0%	0	2,610	0%	10,441
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	041	AUDIT FUND SET ASIDE	0	281	0%	0	842	0%	3,368
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	042	ADDITIONAL FRINGE BENEFITS	0	466	0%	0	1,399	0%	5,597
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	049	TRANSFER TO OTHER STATE AGEN	0	1,447	0%	0	4,342	0%	17,367
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	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	117	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	8	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	167	0%	0	500	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	140,342	435,994	32%	331,128	1,307,983	25%	5,231,934
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6101	Title II D	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	021	FOOD INSTITUTIONS	0	42	0%	0	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	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	417	48%	200	1,250	16%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	027	TRANSFERS TO DOIT	0	280	0%	0	840	0%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	028	TRANSFERS TO GENERAL SERVICE	0	227	0%	549	680	81%	2,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	030	EQUIPMENT NEW REPLACEMENT	0	425	0%	386	1,275	30%	5,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	038	TECHNOLOGY-SOFTWARE	0	42	0%	0	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	040	INDIRECT COSTS	0	869	0%	0	2,608	0%	10,432
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6108	E-Learning For Educators	042	ADDITIONAL FRINGE BENEFITS	0	426	0%	0	1,278	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	42	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	500	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 PROV

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	030	EQUIPMENT NEW REPLACEMENT	2,240	320	700%	2,240	960	233%	3,840
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	038	TECHNOLOGY-SOFTWARE	0	1,667	0%	0	5,000	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	1,588	0%	0	4,764	0%	19,057
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	041	AUDIT FUND SET ASIDE	0	106	0%	0	317	0%	1,268
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	042	ADDITIONAL FRINGE BENEFITS	0	644	0%	0	1,933	0%	7,733
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	049	TRANSFER TO OTHER STATE AGEN	0	284	0%	0	851	0%	3,404
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	250	0%	0	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	750	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	417	0%	118	1,250	9%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	072	GRANTS FEDERAL	125,777	112,367	112%	164,232	337,101	49%	1,348,402
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	080	OUT OF STATE TRAVEL REIMB	0	833	0%	0	2,500	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	102	CONTRACTS FOR PROGRAM SERVIC	0	10,958	0%	0	32,875	0%	131,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	103	CONTRACTS FOR OP SERVICES	0	125	0%	0	375	0%	1,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	2168	Teachers Competence Fund	107	SCHOLARSHIPS AND GRANTS	0	833	0%	0	2,500	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	021	FOOD INSTITUTIONS	0	42	0%	0	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	026	ORGANIZATIONAL DUES	0	221	0%	0	663	0%	2,652
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	030	EQUIPMENT NEW REPLACEMENT	0	225	0%	0	675	0%	2,698
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	038	TECHNOLOGY-SOFTWARE	0	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	067	TRAINING OF PROVIDERS	0	792	0%	0	2,375	0%	9,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	070	IN STATE TRAVEL REIMBURSEMEN	197	917	21%	262	2,750	10%	11,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	080	OUT OF STATE TRAVEL REIMB	0	985	0%	0	2,954	0%	11,814
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	102	CONTRACTS FOR PROGRAM SERVIC	0	2,708	0%	0	8,125	0%	32,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	602	STATE FUND NON-MATCH	0	7,139	0%	40,000	21,417	187%	85,668
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support- State	614	DATA AND INFO PROCESSING	0	3,037	0%	0	9,112	0%	36,446
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6050	NH Building Authority	067	TRAINING OF PROVIDERS	0	75	0%	0	224	0%	896
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6050	NH Building Authority	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	021	FOOD INSTITUTIONS	0	88	0%	0	263	0%	1,050
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	026	ORGANIZATIONAL DUES	0	919	0%	0	2,756	0%	11,025
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	030	EQUIPMENT NEW REPLACEMENT	0	366	0%	0	1,099	0%	4,397
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	040	INDIRECT COSTS	0	542	0%	0	1,627	0%	6,508
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	041	AUDIT FUND SET ASIDE	0	20	0%	0	60	0%	241
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	41	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	057	BOOKS PERIODICALS SUBSCRIPTI	0	833	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	41	276	15%	41	827	5%	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	15,417	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	222	1,654	13%	2,530	4,961	51%	19,845
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	021	FOOD INSTITUTIONS	0	88	0%	0	263	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	1,875	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	333	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	8,780	0%	0	26,340	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	680	0%	549	2,039	27%	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	417	0%	0	1,250	0%	5,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	037	TECHNOLOGY-HARDWARE	0	4,167	0%	0	12,500	0%	50,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	038	TECHNOLOGY-SOFTWARE	0	4,167	0%	0	12,500	0%	50,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	040	INDIRECT COSTS	0	1,035	0%	0	3,104	0%	12,416
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	041	AUDIT FUND SET ASIDE	0	105	0%	0	314	0%	1,256
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	042	ADDITIONAL FRINGE BENEFITS	0	991	0%	0	2,974	0%	11,896
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	049	TRANSFER TO OTHER STATE AGEN	0	23	0%	0	70	0%	278
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	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	833	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	333	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	072	GRANTS FEDERAL	12,973	11,889	109%	22,744	35,666	64%	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	9	1,375	1%	9	4,125	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	0	111,817	0%	48,240	335,450	14%	1,341,798
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	917	0%	0	2,750	0%	11,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	7105	Hattie E.F. Livesey Fund	054	TRUST FUND EXPENDITURES	0	458	0%	0	1,375	0%	5,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	024	MAINT OTHER THAN BUILD-GRN	0	202	0%	0	605	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	44	457%	200	131	152%	525
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	027	TRANSFERS TO DOIT	0	1,400	0%	0	4,201	0%	16,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	028	TRANSFERS TO GENERAL SERVICE	0	1,133	0%	2,746	3,398	81%	13,593
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	030	EQUIPMENT NEW REPLACEMENT	0	1,288	0%	250	3,865	6%	15,461
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	040	INDIRECT COSTS	0	7,975	0%	0	23,926	0%	95,703
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	041	AUDIT FUND SET ASIDE	0	1,997	0%	0	5,992	0%	23,966
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	042	ADDITIONAL FRINGE BENEFITS	0	1,938	0%	0	5,815	0%	23,259
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	049	TRANSFER TO OTHER STATE AGEN	0	44	0%	0	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	83	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	833	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	0	833	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	070	IN STATE TRAVEL REIMBURSEMEN	510	450	113%	949	1,350	70%	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	213,347	2,029,841	11%	2,057,534	6,089,523	34%	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	833	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	1,262	0%	0	3,786	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	18,444	20,408	90%	32,453	61,225	53%	244,899
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	041	AUDIT FUND SET ASIDE	0	552	0%	0	1,657	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	37,073	551,250	7%	383,454	1,653,750	23%	6,615,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	601	STATE FUND MATCH	0	69,334	0%	832,003	208,001	400%	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	783	15,337	5%	9,997	46,010	22%	184,039
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	024	MAINT OTHER THAN BUILD-GRN	0	138	0%	0	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	248	0%	0	743	0%	2,971
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	041	AUDIT FUND SET ASIDE	0	95	0%	0	284	0%	1,137
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	066	EMPLOYEE TRAINING	0	322	0%	0	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	271	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	126,886	124,012	102%	588,137	372,037	158%	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	633	0%	0	1,900	0%	7,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	041	AUDIT FUND SET ASIDE	0	474	0%	0	1,421	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	253,891	626,505	41%	924,597	1,879,514	49%	7,518,054
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	026	ORGANIZATIONAL DUES	0	92	0%	0	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	532	0%	1,098	1,597	69%	6,389
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	030	EQUIPMENT NEW REPLACEMENT	0	67	0%	0	200	0%	800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	040	INDIRECT COSTS	0	1,284	0%	0	3,852	0%	15,409
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	042	ADDITIONAL FRINGE BENEFITS	0	668	0%	0	2,005	0%	8,021
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	067	TRAINING OF PROVIDERS	465	368	127%	465	1,103	42%	4,410
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	070	IN STATE TRAVEL REIMBURSEMEN	190	322	59%	190	965	20%	3,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	080	OUT OF STATE TRAVEL REIMB	0	245	0%	1,147	735	156%	2,940
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	021	FOOD INSTITUTIONS	0	208	0%	163	625	26%	2,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	026	ORGANIZATIONAL DUES	0	110	0%	0	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	103	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	128	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	730	125	584%	730	375	195%	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	92	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	755	0%	251	2,265	11%	9,060
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	29	500	6%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	021	FOOD INSTITUTIONS	141	2,104	7%	732	6,313	12%	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	466	152%	708	1,398	51%	5,591
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	024	MAINT OTHER THAN BUILD-GRN	0	542	0%	0	1,626	0%	6,505
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	026	ORGANIZATIONAL DUES	0	2,297	0%	4,465	6,891	65%	27,563
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	027	TRANSFERS TO DOIT	0	3,080	0%	0	9,241	0%	36,964
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	028	TRANSFERS TO GENERAL SERVICE	0	2,492	0%	6,591	7,476	88%	29,904
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	030	EQUIPMENT NEW REPLACEMENT	6,345	3,718	171%	6,429	11,154	58%	44,617
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	040	INDIRECT COSTS	0	9,475	0%	0	28,424	0%	113,695
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	042	ADDITIONAL FRINGE BENEFITS	0	3,899	0%	0	11,697	0%	46,786
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	057	BOOKS PERIODICALS SUBSCRIPTI	0	175	0%	22	525	4%	2,100
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	065	BOARD EXPENSES	742	2,250	33%	971	6,750	14%	27,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	066	EMPLOYEE TRAINING	0	919	0%	0	2,756	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	4,375	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	33	2,756	1%	4,240	8,269	51%	33,075
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	073	GRANTS NON FEDERAL	116,068	46,312	251%	133,051	138,936	96%	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	743	2,756	27%	3,176	8,269	38%	33,075
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	1,042	0%	12,371	3,125	396%	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	27	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	148	0%	1,770	445	398%	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	95	0%	0	286	0%	1,142
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	500	0%	0	1,500	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	54	0%	186	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	67	0%	0	200	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	1,120	0%	0	3,361	0%	13,442
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	028	TRANSFERS TO GENERAL SERVICE	0	1,268	0%	896	3,804	24%	15,215
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	030	EQUIPMENT NEW REPLACEMENT	0	420	0%	0	1,261	0%	5,044
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	040	INDIRECT COSTS	0	2,676	0%	0	8,029	0%	32,117
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	4095	Youth Title I	042	ADDITIONAL FRINGE BENEFITS	0	1,403	0%	0	4,

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	066	EMPLOYEE TRAINING	1	0	1,250%	1	0	400%	1
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	070	IN STATE TRAVEL REIMBURSEMEN	459	780	59%	1,137	2,340	49%	9,360
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	080	OUT OF STATE TRAVEL REIMB	0	243	0%	0	729	0%	2,915
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6030	Vocational Education-State	601	STATE FUND MATCH	51,133	20,818	246%	51,238	62,453	82%	249,814
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	027	TRANSFERS TO DOIT	0	84	0%	0	251	0%	1,003
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	073	GRANTS NON FEDERAL	48,225	69,331	70%	79,604	207,993	38%	831,970
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	021	FOOD INSTITUTIONS	0	333	0%	0	1,000	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	022	RENTS-LEASES OTHER THAN STAT	3	10	35%	9	30	31%	120
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	026	ORGANIZATIONAL DUES	0	1,667	0%	0	5,000	0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	027	TRANSFERS TO DOIT	0	9,511	0%	0	28,534	0%	114,137
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	028	TRANSFERS TO GENERAL SERVICE	0	5,012	0%	3,128	15,035	21%	60,141
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	030	EQUIPMENT NEW REPLACEMENT	0	632	0%	0	1,896	0%	7,583
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	040	INDIRECT COSTS	0	7,121	0%	0	21,364	0%	85,456
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	041	AUDIT FUND SET ASIDE	0	672	0%	0	2,015	0%	8,060
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	042	ADDITIONAL FRINGE BENEFITS	0	2,879	0%	0	8,637	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	866	0%	0	2,599	0%	10,395
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	057	BOOKS PERIODICALS SUBSCRIPTI	0	63	0%	0	188	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	39	2,667	1%	39	8,000	0%	32,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	067	TRAINING OF PROVIDERS	0	4,417	0%	0	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	1,092	0%	0	3,275	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	573,415	551,337	104%	825,646	1,654,011	50%	6,616,042
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	080	OUT OF STATE TRAVEL REIMB	0	3,750	0%	-207	11,250	-2%	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	27,000	66,888	40%	40,138	200,663	20%	802,651
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	20,833	0%	0	62,500	0%	250,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	230	INTERPRETER SERVICE	0	2,375	0%	0	7,125	0%	28,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6034	Workforce Investment Incentive	021	FOOD INSTITUTIONS	0	63	0%	0	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	42	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	46	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	1,338	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	286	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	83	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	145	0%	0	436	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	8,800	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	456	0%	0	1,367	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	11,833	0%	42,000	35,500	118%	142,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	021	FOOD INSTITUTIONS	0	83	0%	0	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	89	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	25	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	417	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	292	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	16,144	0%	0	48,433	0%	193,730
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	080	OUT OF STATE TRAVEL REIMB	0	242	0%	0	725	0%	2,900
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5650	Career Tech & Adult Learning	6041	High School Vision/Improvement	073	GRANTS NON FEDERAL	0	16,078	0%	0	48,234	0%	192,937
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	021	FOOD INSTITUTIONS	0	417	0%	0	1,250	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	36,033	36,200	100%	112,528	108,601	104%	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	546	1,250	44%	1,684	3,750	45%	15,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	024	MAINT OTHER THAN BUILD-GRN	0	833	0%	0	2,500	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	026	ORGANIZATIONAL DUES	0	667	0%	290	2,000	15%	8,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	027	TRANSFERS TO DOIT	0	19,042	0%	0	57,127	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	4,320	5,306	81%	5,153	15,918	32%	63,671
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	040	INDIRECT COSTS	0	70,466	0%	0	211,398	0%	845,592
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	041	AUDIT FUND SET ASIDE	0	1,003	0%	0	3,010	0%	12,041
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	042	ADDITIONAL FRINGE BENEFITS	0	21,210	0%	0	63,631	0%	254,523
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	057	BOOKS PERIODICALS SUBSCRIPTI	0	833	0%	0	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	6,250	0%	0	18,750	0%	75,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	067	TRAINING OF PROVIDERS	0	1,250	0%	0	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	4,388	8,333	53%	4,435	25,000	18%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	080	OUT OF STATE TRAVEL REIMB	212	3,042	7%	5,142	9,127	56%	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	506	56,758	1%	25,299	170,273	15%	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	939	1,603	59%	2,256	4,809	47%	19,234
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4020	Field Programs-Match	230	INTERPRETER SERVICE	0	4,167	0%	0	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	230,846	290,707	79%	963,313	872,120	110%	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	348,137	398,047	87%	600,595	1,194,142	50%	4,776,569
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4029	St Supported Empl Title Vi-C	040	INDIRECT COSTS	0	2	0%	0	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	33	0%	0	100	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	50,969	33,850	151%	131,406	101,550	129%	406,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	022	RENTS-LEASES OTHER THAN STAT	0	728	0%	8,520	2,185	390%	8,741
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	026	ORGANIZATIONAL DUES	0	522	0%	0	1,565	0%	6,261
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	030	EQUIPMENT NEW REPLACEMENT	0	56	0%	0	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	660	749	88%	6,506	2,247	290%	8,987
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4030	Blind Program-State	080	OUT OF STATE TRAVEL REIMB	0	76	0%	0	228	0%	913
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	021	FOOD INSTITUTIONS	0	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	024	MAINT OTHER THAN BUILD-GRN	0	167	0%	0	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	1,400	0%	0	4,201	0%	16,802
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	028	TRANSFERS TO GENERAL SERVICE	0	400	0%	283	1,200	24%	4,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	040	INDIRECT COSTS	0	2,599	0%	0	7,798	0%	31,193
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	041	AUDIT FUND SET ASIDE	0	54	0%	0	163	0%	650
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	042	ADDITIONAL FRINGE BENEFITS	0	1,397	0%	0	4,191	0%	16,764
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	057	BOOKS PERIODICALS SUBSCRIPTI	0	146	0%	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	354	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	139	600	23%	139	1,800	8%	7,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	500	0%	2,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4031	Vending Stands	603	VR CLIENTS	0	18,810	0%	0	56,430	0%	225,719
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4033	Blind Program-Federal	021	FOOD INSTITUTIONS	0	83	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	83	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	1,120	0%	0	3,361	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	984	0%	695	2,952	24%	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	2,247	0%	0	6,740	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	67	0%	0	201	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	1,396	0%	0	4,187	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	83	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	267	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	541	708	76%	541	2,125	25%	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	83	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	603	VR CLIENTS	0	35,417	0%	0	106,250	0%	425,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4038	Self Employment	041	AUDIT FUND SET ASIDE	0	25	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	96	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	17,856	0%	35,900	53,569	67%	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	90	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	12,500	0%	0	37,500	0%	150,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	021	FOOD INSTITUTIONS	0	83	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	591	1,892	31%	591	5,677	10%	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	667	0%	0	2,000	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	12,882	0%	0	38,645	0%	154,578
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	028	TRANSFERS TO GENERAL SERVICE	0	18,842	0%	13,172	56,525	23%	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	254	4,673	5%	254	14,019	2%	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	28,093	0%	0	84,278	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	623	0%	0	1,869	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	16,155	0%	0	48,465	0%	193,859
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	051	CONSULTANTS BENEFITED	1,140	2,873	40%	3,157	8,620	37%	34,481
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	066	EMPLOYEE TRAINING	0	867	0%	0	2,600	0%	10,400
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	070	IN STATE TRAVEL REIMBURSEMEN	42	350	12%	107	1,050	10%	4,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	080	OUT OF STATE TRAVEL REIMB	1,407	2,407	58%	1,558	7,220	22%	28,880
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	102	CONTRACTS FOR PROGRAM SERVIC	0	13,014	0%	28,360	39,042	73%	156,168
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	230	INTERPRETER SERVICE	0	1,667	0%	0	5,000	0%	20,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	235	TRANSCRIPTION SERVICES	9,228	18,639	50%	21,069	55,917	38%	223,669
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4040	Disability Determination Srvcs	604	DDS CLIENTS	118,786	131,647	90%	413,684	394,941	105%	1,579,762
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	125	0%	500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	027	TRANSFERS TO DOIT	0	1,120	0%	0	3,361	0%	13,442
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	030	EQUIPMENT NEW REPLACEMENT	0	8,333	0%	1,166	25,000	5%	100,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	040	INDIRECT COSTS	0	2,116	0%	0	6,349	0%	25,395
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	041	AUDIT FUND SET ASIDE	0	104	0%	0	311	0%	1,243
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	042	ADDITIONAL FRINGE BENEFITS	0	1,239	0%	0	3,717	0%	14,866
2011

2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	041	AUDIT FUND SET ASIDE	0	5	0%	0	16	0%	63
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	83	0%	0	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	0	4,270	0%	31	12,809	0%	51,235
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	067	TRAINING OF PROVIDERS	0	83	0%	0	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	83	0%	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	0	333	0%	0	1,000	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4081	In-Service Training	601	STATE FUND MATCH	0	451	0%	0	1,354	0%	5,416
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	021	FOOD INSTITUTIONS	0	83	0%	0	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	50	0%	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	280	0%	0	840	0%	3,361
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	028	TRANSFERS TO GENERAL SERVICE	0	520	0%	368	1,560	24%	6,240
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	030	EQUIPMENT NEW REPLACEMENT	0	500	0%	0	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	1,046	0%	0	3,138	0%	12,552
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	041	AUDIT FUND SET ASIDE	0	31	0%	0	94	0%	376
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	042	ADDITIONAL FRINGE BENEFITS	0	401	0%	0	1,203	0%	4,811
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	057	BOOKS PERIODICALS SUBSCRIPTI	0	125	0%	0	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	308	0%	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	663	683	97%	1,518	2,050	74%	8,200
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	075	GRANTS SUBSIDIES AND RELIEF	0	833	0%	0	2,500	0%	10,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	080	OUT OF STATE TRAVEL REIMB	0	667	0%	0	2,000	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	17,283	16,937	102%	37,072	50,812	73%	203,248
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4097	TANF	030	EQUIPMENT NEW REPLACEMENT	0	500	0%	0	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	2,371	0%	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	647	0%	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	917	0%	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	894	0%	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	346	0%	0	1,038	0%	4,150
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	4131	Interpreter Certification	073	GRANTS NON FEDERAL	0	1,250	0%	0	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	1,208	0%	0	3,625	0%	14,500
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	054	TRUST FUND EXPENDITURES	0	2,442	0%	0	7,325	0%	29,300
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6210	John Nesmith Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	58	0%	0	175	0%	700
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	028	TRANSFERS TO GENERAL SERVICE	0	400	0%	283	1,200	24%	4,800
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	040	INDIRECT COSTS	0	363	0%	0	1,089	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	42	0%	0	127	0%	509
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	042	ADDITIONAL FRINGE BENEFITS	0	108	0%	0	325	0%	1,298
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	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	42	0%	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	12,852	44,359	29%	37,061	133,078	28%	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	0	2,755	0%	130	8,265	2%	33,061
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6520	Vending Stands-Set Aside	080	OUT OF STATE TRAVEL REIMB	0	608	0%	0	1,823	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	43,045	7,917	544%	45,655	23,750	192%	95,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	026	ORGANIZATIONAL DUES	0	1	0%	0	4	0%	15
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	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	153	0%	1,734	460	377%	1,839
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	0	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	257	0%	0	772	0%	3,089
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	057	BOOKS PERIODICALS SUBSCRIPTI	0	227	0%	0	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	191	0%	0	574	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	0	102,128	0%	1,450	306,384	0%	1,225,535
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	021	FOOD INSTITUTIONS	0	292	0%	262	875	27%	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	83	0%	0	250	0%	1,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	026	ORGANIZATIONAL DUES	0	150	0%	1,534	450	341%	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	1,120	0%	0	3,361	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	1,536	0%	1,086	4,608	24%	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	292	0%	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	2,618	0%	0	7,855	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	195	0%	0	584	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	1,508	0%	0	4,523	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	2,800	0%	0	8,400	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	63	0%	0	188	0%	750
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	066	EMPLOYEE TRAINING	0	83	0%	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	0	1,527	0%	1,660	4,581	36%	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	270	217	125%	270	650	42%	2,600
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	072	GRANTS FEDERAL	198,083	219,885	90%	332,508	659,655	50%	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	677	1,050	65%	1,359	3,150	43%	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	0	4,303	0%	1,298	12,908	10%	51,633
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5660	Adult Education	7004	Adult Education	601	STATE FUND MATCH	35,845	221,892	16%	53,328	665,675	8%	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	-18,961	101,303	-19%	36,618	303,909	12%	1,215,637
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	184	0%	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	542	0%	0	1,625	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	1,975	0%	0	5,924	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	300	0%	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	300	0%	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	774,606	1,953,251	40%	3,257,778	5,859,752	56%	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	650	0%	0	1,950	0%	7,800
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	42	0%	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	030	EQUIPMENT NEW REPLACEMENT	0	124	0%	0	372	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	040	INDIRECT COSTS	0	221	0%	0	663	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	92	0%	0	277	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	205	0%	0	615	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	066	EMPLOYEE TRAINING	0	42	0%	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	070	IN STATE TRAVEL REIMBURSEMEN	0	110	0%	0	329	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	543,911	87,753	620%	839,102	263,259	319%	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	107	0%	0	321	0%	1,283
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	559	0%	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	220	0%	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	504	0%	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	167	0%	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	203,970	0%	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	333	0%	0	1,000	0%	4,000
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0811	ARRA - Education For Homeless	072	GRANTS FEDERAL	15,371	8,017	192%	32,426	24,052	135%	96,206
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	072	GRANTS FEDERAL	1,511,594	744,308	203%	5,628,089	2,232,923	252%	8,931,690
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	072	GRANTS FEDERAL	43,935	39,120	112%	127,206	117,359	108%	469,435
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	041	AUDIT FUND SET ASIDE	0	119	0%	0	357	0%	1,430
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	072	GRANTS FEDERAL	0	6,617	0%	2,065	19,852	10%	79,408
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	102	CONTRACTS FOR PROGRAM SERVIC	21,723	60,558	36%	60,952	181,673	34%	726,692
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0817	Vocational Rehabilitation	603	VR CLIENTS	10,200	51,950	20%	61,248	155,851	39%	623,402
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0818	Independent Living State Grant	041	AUDIT FUND SET ASIDE	0	15	0%	0	45	0%	180
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0818	Independent Living State Grant	102	CONTRACTS FOR PROGRAM SERVIC	18,644	14,105	132%	33,270	42,314	79%	169,257
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	041	AUDIT FUND SET ASIDE	0	4	0%	0	11	0%	43
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0819	Services for Older Individuals	603	VR CLIENTS	0	3,619	0%	692	10,856	6%	43,425
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	040	INDIRECT COSTS	0	425	0%	0	1,275	0%	5,101
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	332	0%	0	997	0%	3,988
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	0	14	0%	0	43	0%	172
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	073	GRANTS NON FEDERAL	10,382	62,016	17%	68,985	186,048	37%	744,190
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	080	OUT OF STATE TRAVEL REIMB	0	374	0%	0	1,121	0%	4,485
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	29,038	0%	0	87,115	0%	348,460
2011	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	230	INTERPRETER SERVICE	0	2,036	0%	0	6,109	0%	24,436
2011		56	Department Of Education	056	Education Dept Of	ALL OTHER				CATEGORY TOTALS			22,633,441	111,550,800	20%	165,090,502	334,652,399	49%	1,338,609,595
2011		56	Department Of Education	056	Education Dept Of	AGENCY TOTALS							24,301,961	113,842,954	21%	170,754,128	341,528,863	50%	1,366,115,451
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	059	TEMP FULL TIME	0	3,333	0%	0	10,000	0%	40,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	010	PERSONAL SERVICES PERM CLASS	6,038	6,585	92%	20,982	19,756	106%	79,024
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	010	PERSONAL SERVICES PERM CLASS	9,633	13,882	69%	37,598	41,645	90%	166,578
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	011	PERSONAL SERVICES UNCLASSIFI	6,036	6,539	92%	21,126	19,617	108%	78,466
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	010	PERSONAL SERVICES PERM CLASS	7,617	8,252	92%	22,619	24,755	91%	99,021
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			29,323	38,591	76%	102,324	115,772	88%	463,089
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTAL	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	050	PERSONAL SERVICE TEMP APPOIN	0	208	0%	0	625	0%	2,500
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTAL	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	050	PERSONAL SERVICE TEMP APPOIN	998	1,333	75%	3,443	4,000	86%	16,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTAL	5700	Postsecondary Education Comm	2079	Career School Licensing	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTAL	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	1,905	2,862	67%	8,317	8,585	97%	34,341
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,903	4,404	66%	11,760	13,211	89%	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	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	1,650	0%	0	4,950	0%	19,800
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	BENEFITS TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans

2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	080	OUT OF STATE TRAVEL REIMB	0	693	0%	0	2,079	0%	8,315
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	135,634	0%	56,498	406,901	14%	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	0	5	0%	0	16	0%	63
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%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	022	RENTS-LEASES OTHER THAN STAT	370	133	279%	370	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	33	167	20%	33	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	83	0%	0	250	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	070	IN STATE TRAVEL REIMBURSEMEN	0	17	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%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	021	FOOD INSTITUTIONS	0	17	0%	0	50	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	811	292	278%	845	875	97%	3,500
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	027	TRANSFERS TO DOIT	71	531	13%	393	1,593	25%	6,371
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	0%	1,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	2079	Career School Licensing	070	IN STATE TRAVEL REIMBURSEMEN	94	158	59%	209	475	44%	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	158	0%	0	475	0%	1,900
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%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	021	FOOD INSTITUTIONS	0	0	0%	35	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	3,414	1,717	199%	3,575	5,150	69%	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	0	255	0%	2,560	765	335%	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	300	3,265	9%	1,801	9,794	18%	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	103	0%	0	310	0%	1,240
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	049	TRANSFER TO OTHER STATE AGEN	250	21	1,200%	250	63	400%	250
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	070	IN STATE TRAVEL REIMBURSEMEN	120	300	40%	170	900	19%	3,600
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	1,250	0%	5,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	107	SCHOLARSHIPS AND GRANTS	0	1,771	0%	0	5,313	0%	21,251
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	5450	Paul Douglas Scholarship Progr	300	REIMBURSEMENTS	0	833	0%	0	2,500	0%	10,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6072	Ne Bd Of Higher Educ-Assessmen	107	SCHOLARSHIPS AND GRANTS	0	12,250	0%	147,000	36,750	400%	147,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6074	Granite State Scholars	107	SCHOLARSHIPS AND GRANTS	46,654	3,888	1,200%	46,654	11,664	400%	46,655
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6075	SpecL Student Grant-Veterinar	107	SCHOLARSHIPS AND GRANTS	71,750	9,182	781%	71,500	27,547	260%	110,187
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6076	SpecL Student Grant-Dartmouth	107	SCHOLARSHIPS AND GRANTS	0	14,211	0%	0	42,633	0%	170,530
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6077	Workforce Incentive Grant	107	SCHOLARSHIPS AND GRANTS	1,500	12,917	12%	1,500	38,750	4%	155,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6078	NH Incentive Program	041	AUDIT FUND SET ASIDE	0	10	0%	0	30	0%	120
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6078	NH Incentive Program	107	SCHOLARSHIPS AND GRANTS	160,591	257,068	62%	158,966	771,205	21%	3,084,818
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	107	SCHOLARSHIPS AND GRANTS	0	22,917	0%	0	68,750	0%	275,000
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	022	RENTS-LEASES OTHER THAN STAT	811	329	247%	845	987	86%	3,947
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	026	ORGANIZATIONAL DUES	0	46	0%	0	138	0%	550
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	027	TRANSFERS TO DOIT	71	532	13%	393	1,595	25%	6,379
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	030	EQUIPMENT NEW REPLACEMENT	0	258	0%	0	775	0%	3,100
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	040	INDIRECT COSTS	0	86	0%	0	257	0%	1,028
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	041	AUDIT FUND SET ASIDE	0	17	0%	0	50	0%	200
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	042	ADDITIONAL FRINGE BENEFITS	0	696	0%	0	2,089	0%	8,357
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	070	IN STATE TRAVEL REIMBURSEMEN	237	408	58%	513	1,225	42%	4,900
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	080	OUT OF STATE TRAVEL REIMB	0	620	0%	519	1,859	28%	7,435
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	021	FOOD INSTITUTIONS	0	42	0%	0	125	0%	500
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	026	ORGANIZATIONAL DUES	0	117	0%	1,375	350	393%	1,400
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	030	EQUIPMENT NEW REPLACEMENT	0	42	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	8	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	0	1,250	0%	175	3,750	5%	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	42	0%	0	125	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	1,183	500	237%	2,479	1,500	165%	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	100	417	24%	100	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	766	641	1,199%	766	192	400%	767
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER				CATEGORY TOTALS			289,127	486,380	59%	499,526	1,459,139	34%	5,836,558
2011		57	Postsecondary Education Comm	057	Postsecondary Educ Comm	AGENCY TOTALS							337,641	553,730	61%	665,343	1,661,190	40%	6,644,758
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	010	PERSONAL SERVICES PERM CLASS	0	4,997	0%	0	14,990	0%	59,960
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	059	TEMP FULL TIME	4,269	0	0%	14,942	0	0%	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	010	PERSONAL SERVICES PERM CLASS	231,189	252,104	92%	943,120	756,312	125%	3,025,246
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	011	PERSONAL SERVICES UNCLASSIFI	16,608	14,851	112%	58,127	44,552	130%	178,206
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	012	PERSONAL SERVICES UNCLASSIFI	8,927	10,511	85%	31,245	31,533	99%	126,133
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	013	PERSONAL SERVICES UNCLASSIFI	7,750	9,232	84%	27,126	27,697	98%	110,788
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	019	HOLIDAY PAY	0	417	0%	77	1,250	6%	5,001
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	059	TEMP FULL TIME	3,161	8,333	38%	15,758	25,000	63%	100,001
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	010	PERSONAL SERVICES PERM CLASS	0	8,176	0%	13,874	24,528	57%	98,111
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	010	PERSONAL SERVICES PERM CLASS	0	19,534	0%	0	58,602	0%	234,409
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	010	PERSONAL SERVICES PERM CLASS	448,800	553,806	81%	1,425,930	1,661,419	86%	6,645,674
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	11,338	79%	19,640	34,013	58%	136,052
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	019	HOLIDAY PAY	0	417	0%	0	1,250	0%	5,001
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	059	TEMP FULL TIME	5,843	43,402	13%	16,814	130,205	13%	520,821
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4868	Watersheds Watch Grant	010	PERSONAL SERVICES PERM CLASS	0	761	0%	0	2,282	0%	9,129
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	010	PERSONAL SERVICES PERM CLASS	790	874	90%	790	2,623	30%	10,493
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	059	TEMP FULL TIME	0	165	0%	1,936	494	392%	1,975
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	010	PERSONAL SERVICES PERM CLASS	318,128	367,238	87%	966,126	1,101,713	88%	4,406,853
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	10,504	85%	31,245	31,513	99%	126,052
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	019	HOLIDAY PAY	0	417	0%	0	1,250	0%	5,001
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	059	TEMP FULL TIME	8,772	16,667	53%	30,702	50,000	61%	200,001
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	010	PERSONAL SERVICES PERM CLASS	802,475	925,632	87%	2,583,631	2,776,896	93%	11,107,585
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	11,341	79%	31,245	34,022	92%	136,086
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	019	HOLIDAY PAY	177	1,333	13%	391	4,000	10%	16,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	059	TEMP FULL TIME	6,462	54,256	12%	22,617	162,769	14%	651,076
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	010	PERSONAL SERVICES PERM CLASS	13,644	17,113	80%	47,593	51,338	93%	205,352
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	019	HOLIDAY PAY	0	460	0%	0	1,381	0%	5,525
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	059	TEMP FULL TIME	0	6,250	0%	0	18,750	0%	75,001
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	010	PERSONAL SERVICES PERM CLASS	23,109	33,691	69%	76,871	101,072	76%	404,288
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	019	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	010	PERSONAL SERVICES PERM CLASS	28,062	66,499	42%	100,660	199,496	50%	797,983
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	019	HOLIDAY PAY	0	438	0%	244	1,313	19%	5,250
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6088	Student Center	010	PERSONAL SERVICES PERM CLASS	0	2,319	0%	0	6,958	0%	27,832
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	010	PERSONAL SERVICES PERM CLASS	0	958	0%	6,115	2,875	213%	11,500
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	059	TEMP FULL TIME	3,594	4,000	90%	5,391	12,000	45%	48,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	010	PERSONAL SERVICES PERM CLASS	243,552	311,732	78%	731,068	935,197	78%	3,740,786
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	11,338	79%	31,245	34,013	92%	136,052
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	019	HOLIDAY PAY	0	417	0%	0	1,252	0%	5,006
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	059	TEMP FULL TIME	202	11,627	2%	698	34,880	2%	139,518
2011	010	58	NH Community Tech College Sys	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	3,686	82%	10,605	11,058	96%	44,230
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	019	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	059	TEMP FULL TIME	3,161	3,687	86%	11,062	11,062	100%	44,247
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	019	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	059	TEMP FULL TIME	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	010	PERSONAL SERVICES PERM CLASS	2,601	372	699%	2,601	1,116	233%	4,463
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	010	PERSONAL SERVICES PERM CLASS	269,441	286,111	94%	930,786	858,334	108%	3,433,334
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	9,671	92%	31,245	29,013	108%	116,052
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	019	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	059	TEMP FULL TIME	13,203	0	16,503,575%	19,079	0	7,631,544%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	010	PERSONAL SERVICES PERM CLASS	236,020	285,180	83%	758,058	855,539	89%	3,422,155
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	9,671	92%	31,245	29,013	108%	116,052
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	019	HOLIDAY PAY	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Claremont	6310	Education Division	059	TEMP FULL TIME	15,572	0	19,465,000%	50,220	0	20,088,144%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	010	PERSONAL SERVICES PERM CLASS	321,070	341,826	94%	1,037,902	1,025,477	101%	4,101,907
2011	010	58

2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5830	NH Tech Institute Concord	4823	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	10,442	0%	0	31,325	0%	125,300
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	1,000	533	188%	1,000	1,600	63%	6,400
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5830	NH Tech Institute Concord	6080	Education Division	050	PERSONAL SERVICE TEMP APPOIN	465,424	424,323	110%	1,279,880	1,272,969	101%	5,091,874
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5830	NH Tech Institute Concord	6081	Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	4,661	10,248	45%	22,932	30,744	75%	122,976
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	050	PERSONAL SERVICE TEMP APPOIN	13,545	2,833	478%	46,922	8,500	552%	34,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5830	NH Tech Institute Concord	6086	Dormitories	050	PERSONAL SERVICE TEMP APPOIN	4,092	9,925	41%	24,392	29,775	82%	119,100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	050	PERSONAL SERVICE TEMP APPOIN	1,821	1,843	99%	6,279	5,529	114%	22,115
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	8,083	0%	0	24,250	0%	97,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	4834	Project Ivehol	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	10,000	2,500	400%	10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	4835	Leadership North Country	050	PERSONAL SERVICE TEMP APPOIN	311	120	261%	1,073	359	299%	1,434
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	050	PERSONAL SERVICE TEMP APPOIN	0	6,833	0%	0	20,500	0%	82,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	050	PERSONAL SERVICE TEMP APPOIN	0	583	0%	5,000	1,750	286%	7,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	050	PERSONAL SERVICE TEMP APPOIN	2,400	200	1,200%	2,400	600	400%	2,400
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	2,593	3,635	71%	6,727	10,905	62%	43,620
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	6038	Early Childhood Development	050	PERSONAL SERVICE TEMP APPOIN	0	42	0%	0	125	0%	500
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	6150	Education Division	050	PERSONAL SERVICE TEMP APPOIN	109,378	111,746	98%	359,804	335,239	107%	1,340,954
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	6962	Day Care Center	050	PERSONAL SERVICE TEMP APPOIN	11,126	9,750	114%	35,871	29,250	123%	117,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	6976	Twitchell Property	050	PERSONAL SERVICE TEMP APPOIN	0	7,300	0%	0	21,900	0%	87,601
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	050	PERSONAL SERVICE TEMP APPOIN	2,223	2,565	87%	7,877	7,695	102%	30,779
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	1,092	0	364,388%	4,119	0	1,647,464%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5850	NH Tech College-Laconia	4821	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	4,500	0%	0	13,500	0%	54,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	2,801	4,376	64%	9,870	13,129	75%	52,516
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5850	NH Tech College-Laconia	5338	USDOE FIPSE	050	PERSONAL SERVICE TEMP APPOIN	0	339	0%	0	1,017	0%	4,066
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5850	NH Tech College-Laconia	6023	Education Division	050	PERSONAL SERVICE TEMP APPOIN	100,101	131,676	76%	333,739	395,029	84%	1,580,115
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	050	PERSONAL SERVICE TEMP APPOIN	0	583	0%	0	1,750	0%	7,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	1,125	1,398	80%	2,725	4,195	65%	16,778
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5860	NH Tech College-Claremont	6310	Education Division	050	PERSONAL SERVICE TEMP APPOIN	85,790	63,435	135%	312,285	190,306	164%	761,223
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5870	NH Tech College-Nashua	4822	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	4,000	0%	0	12,000	0%	48,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	1,273	5,763	22%	6,018	17,290	35%	69,161
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5870	NH Tech College-Nashua	6330	Education Division	050	PERSONAL SERVICE TEMP APPOIN	196,494	257,966	76%	645,391	773,898	83%	3,095,590
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5870	NH Tech College-Nashua	6332	Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	6,631	1,470	451%	26,141	4,411	593%	17,642
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTAL	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	050	PERSONAL SERVICE TEMP APPOIN	209	385	54%	375	1,156	32%	4,625
2011	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS			1,393,228	1,457,056	96%	4,310,223	4,371,169	99%	17,484,675
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5800	NH Comm Tech College System	6340	Administration	018	OVERTIME	426	8,750	5%	2,419	26,250	9%	105,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5810	NH Tech College-Manchester	6060	Education Division	018	OVERTIME	1,974	5,000	39%	39,214	15,000	261%	60,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5820	NH Tech College-Stratham	6070	Education Division	018	OVERTIME	1,214	6,280	19%	17,905	18,840	95%	75,358
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6080	Education Division	018	OVERTIME	21,778	24,583	89%	147,329	73,750	200%	295,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	018	OVERTIME	709	942	75%	1,086	2,825	39%	11,300
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	018	OVERTIME	143	875	16%	195	2,625	7%	10,500
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	018	OVERTIME	2,423	5,342	45%	6,423	16,025	40%	64,100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	6150	Education Division	018	OVERTIME	259	2,167	12%	7,314	6,500	113%	26,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	018	OVERTIME	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	018	OVERTIME	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	018	OVERTIME	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5850	NH Tech College-Laconia	6023	Education Division	018	OVERTIME	2,593	9,583	27%	30,336	28,750	106%	115,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5860	NH Tech College-Claremont	6310	Education Division	018	OVERTIME	740	2,083	36%	7,206	6,250	115%	25,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5870	NH Tech College-Nashua	6330	Education Division	018	OVERTIME	11,461	14,412	80%	43,811	43,235	101%	172,939
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	018	OVERTIME	0	185	0%	0	555	0%	2,218
2011	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS					CATEGORY TOTALS			43,721	80,202	55%	303,249	240,605	126%	962,418
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4808	Om On-Line Aa Degree Program	060	BENEFITS	0	16	0%	69	49	139%	197
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	060	BENEFITS	2,766	3,154	88%	9,160	9,461	97%	37,844
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	060	BENEFITS	0	6	0%	0	19	0%	77
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	060	BENEFITS	165	159	103%	374	478	78%	1,913
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	5963	Math/Science Partnership Grant	060	BENEFITS	0	229	0%	0	687	0%	2,746
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	060	BENEFITS	0	1	0%	8	2	383%	8
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6340	Administration	060	BENEFITS	121,802	149,631	81%	417,124	448,894	93%	1,795,575
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	060	BENEFITS	0	1,845	0%	0	5,535	0%	22,140
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	060	BENEFITS	0	3,959	0%	0	11,877	0%	47,509
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	060	BENEFITS	0	4,217	0%	7,149	12,652	57%	50,608
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4852	Title III Grant	060	BENEFITS	0	12,743	0%	0	38,230	0%	152,921
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	060	BENEFITS	0	97	0%	314	292	108%	1,166
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6060	Education Division	060	BENEFITS	249,861	343,821	73%	774,562	1,031,464	75%	4,125,854
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	060	BENEFITS	0	6	0%	0	19	0%	77
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	060	BENEFITS	137	132	104%	444	395	112%	1,578
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	060	BENEFITS	0	3,937	0%	0	11,812	0%	47,249
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	060	BENEFITS	0	223	0%	0	670	0%	2,678
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	060	BENEFITS	0	464	0%	0	1,393	0%	5,570
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	060	BENEFITS	309	392	79%	930	1,175	79%	4,700
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5900	The Dorr Foundation	060	BENEFITS	0	23	0%	0	69	0%	277
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5909	Caregiver Training Institute	060	BENEFITS	0	57	0%	0	172	0%	689
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	6070	Education Division	060	BENEFITS	184,228	252,277	73%	568,124	756,830	75%	3,027,319
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	060	BENEFITS	0	10,108	0%	0	30,323	0%	121,290
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	5327	Concord Caril Perkins 2010	060	BENEFITS	187	100	187%	187	299	62%	1,197
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6080	Education Division	060	BENEFITS	463,169	627,739	74%	1,454,307	1,883,216	77%	7,532,864
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	060	BENEFITS	6,586	12,650	52%	21,832	37,949	58%	151,796
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	060	BENEFITS	16,964	23,633	72%	52,706	70,900	74%	283,600
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	060	BENEFITS	16,151	41,910	39%	52,001	125,731	41%	502,923
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6088	Student Center	060	BENEFITS	0	2,458	0%	0	7,374	0%	29,494
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstmt	060	BENEFITS	136	297	46%	468	890	53%	3,560
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	060	BENEFITS	0	1,253	0%	0	3,758	0%	15,031
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	060	BENEFITS	0	110	0%	1,317	330	400%	1,318
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	060	BENEFITS	23	27	85%	80	82	98%	326
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	060	BENEFITS	0	475	0%	0	1,424	0%	5,695
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	060	BENEFITS	0	126	0%	659	378	174%	1,513
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	060	BENEFITS	283	37	756%	283	112	252%	449
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	060	BENEFITS	198	278	71%	515	835	62%	3,338
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	060	BENEFITS	1,658	2,099	79%	3,135	6,298	50%	25,191
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	060	BENEFITS	132,799	190,591	70%	407,556	571,774	71%	2,287,096
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	060	BENEFITS	2,614	2,983	88%	8,313	8,949	93%	35,796
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	060	BENEFITS	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	060	BENEFITS	2,168	1,748	124%	6,931	5,244	132%	20,977
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	060	BENEFITS	646	0	807,538%	2,043	0	817,232%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	060	BENEFITS	0	344	0%	0	1,033	0%	4,131
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	060	BENEFITS	214	335	64%	755	1,005	75%	4,019
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	060	BENEFITS	730	271	269%	2,706	813	333%	3,253
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	6023	Education Division	060	BENEFITS	169,156	182,928	92%	538,661	548,784	98%	2,195,135
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	060	BENEFITS	0	45	0%	0	134	0%	536
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	5330	Claremont Caril Perkins 2010	060	BENEFITS	86	107	80%	208	321	65%	1,285
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	6310	Education Division	060	BENEFITS	137,483	164,418	84%	438,155	493,253	89%	1,973,010
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	060	BENEFITS	0	306	0%	0	918	0%	3,672
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	060	BENEFITS	97	441	22%	460	1,323	35%	5,291
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6330	Education Division	060	BENEFITS	198,649	220,691	90%	622,916	662,072	94%	2,648,289
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	060	BENEFITS	1,619	3,390	48%	4,729	10,171	46%	40,685
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	060	BENEFITS	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	060	BENEFITS	16	30	54%	29	89	32%	354
2011	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS					CATEGORY TOTALS			1,710,901	2,269,318	75%	5,399,209	6,807,954	79%	27,231,

2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	020	CURRENT EXPENSES	0	417	0%	0	1,250	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9140	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	020	CURRENT EXPENSES	0	833	0%	0	2,500	0%	10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	6023	Education Division	020	CURRENT EXPENSES	0	15,021	0%	0	45,063	0%	180,252
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	020	CURRENT EXPENSES	0	208	0%	0	625	0%	2,500
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	6310	Education Division	020	CURRENT EXPENSES	0	18,050	0%	0	54,150	0%	216,600
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	020	CURRENT EXPENSES	0	283	0%	0	850	0%	3,400
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6330	Education Division	020	CURRENT EXPENSES	0	46,815	0%	50	140,445	0%	561,780
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	020	CURRENT EXPENSES	0	5	0%	0	16	0%	65
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	020	CURRENT EXPENSES	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	020	CURRENT EXPENSES	0	83	0%	0	250	0%	1,000
2011		58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	87,250	0%	5,199	261,751	2%	1,047,004
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	3900	Unique Annual Allocation Progr	107	SCHOLARSHIPS AND GRANTS	650	41,667	2%	0	125,000	0%	500,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	3925	Unique Endowment Allocation Pg	107	SCHOLARSHIPS AND GRANTS	0	8,333	0%	0	25,000	0%	100,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4820	Carl Perkins Pass Thru To UNH	571	PASS THRU GRANTS	0	2,250	0%	0	6,750	0%	27,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4880	Nursing Leverage Grant	107	SCHOLARSHIPS AND GRANTS	0	2,500	0%	0	7,500	0%	30,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6090	Tech Loan Fund	107	SCHOLARSHIPS AND GRANTS	0	5,000	0%	0	15,000	0%	60,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6166	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	20,241	2,250	900%	24,564	6,750	364%	27,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	0	87	0%	348
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	080	OUT OF STATE TRAVEL REIMB	0	0	0%	-2,593	0	0%	0
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6342	Project Running Start	069	PROMOTIONAL MARKETING EXP	0	1,500	0%	0	4,500	0%	18,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6351	Governors Success Grant	107	SCHOLARSHIPS AND GRANTS	0	6,667	0%	0	20,000	0%	80,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	8063	Workers Compensation	062	WORKERS COMPENSATION	12,474	6,917	180%	23,793	20,750	115%	83,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	040	INDIRECT COSTS	0	317	0%	0	951	0%	3,805
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	040	INDIRECT COSTS	0	1,453	0%	0	4,360	0%	17,439
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	041	AUDIT FUND SET ASIDE	0	20	0%	0	59	0%	236
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	4829	Trio Grant	080	OUT OF STATE TRAVEL REIMB	0	17	0%	0	50	0%	200
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	0	51	0%	0	152	0%	606
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	030	EQUIPMENT NEW REPLACEMENT	0	4,167	0%	0	12,500	0%	50,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	102	CONTRACTS FOR PROGRAM SERVIC	0	3,333	0%	0	10,000	0%	40,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	619	SEOG GRANTS	0	4,167	0%	0	12,500	0%	50,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	620	ACG GRANTS	0	2,083	0%	0	6,250	0%	25,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	045	PERSONNEL SERVICES NON BENEF	2,728	5,833	47%	7,442	17,500	43%	70,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	622	INSTITUTE GRANT	0	833	0%	0	2,500	0%	10,000
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	80	0%	0	241	0%	965
2011	010	58	NH Community Tech College Sys	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	833	0%	0	2,500	0%	10,000
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	0	79,167	0%	0	237,500	0%	950,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	621	PERKINS CAPITAL	0	417	0%	0	1,250	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	667	0%	0	2,000	0%	8,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	6,667	0%	0	20,000	0%	80,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	040	INDIRECT COSTS	0	167	0%	0	500	0%	2,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	-833	0%	0	-2,500	0%	-10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	040	INDIRECT COSTS	0	167	0%	0	500	0%	2,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	043	DEBT SERVICE TREASURY	0	23,083	0%	0	69,250	0%	277,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	619	SEOG GRANTS	0	4,167	0%	0	12,500	0%	50,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	620	ACG GRANTS	0	2,083	0%	0	6,250	0%	25,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	045	PERSONNEL SERVICES NON BENEF	2,713	4,167	65%	7,251	12,500	58%	50,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	622	INSTITUTE GRANT	0	833	0%	0	2,500	0%	10,000
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	77	0%	0	230	0%	918
2011	010	58	NH Community Tech College Sys	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	750	0%	0	2,250	0%	9,000
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	0	75,000	0%	0	225,000	0%	900,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	621	PERKINS CAPITAL	0	167	0%	0	500	0%	2,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	583	0%	0	1,750	0%	7,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	3,333	0%	0	10,000	0%	40,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	040	INDIRECT COSTS	0	367	0%	0	1,100	0%	4,400
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	043	DEBT SERVICE TREASURY	0	21,948	0%	0	65,845	0%	263,379
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6081	Wellness Center	069	PROMOTIONAL MARKETING EXP	0	8	0%	0	25	0%	100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	043	DEBT SERVICE TREASURY	0	2,906	0%	0	8,717	0%	34,866
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	066	EMPLOYEE TRAINING	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	021	FOOD INSTITUTIONS	0	58,333	0%	0	175,000	0%	700,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	022	RENTS-LEASES OTHER THAN STAT	0	417	0%	0	1,250	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	023	HEAT ELECTRICITY WATER	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	024	MAINT OTHER THAN BUILD-GRN	0	2,083	0%	0	6,250	0%	25,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	030	EQUIPMENT NEW REPLACEMENT	0	3,083	0%	0	9,250	0%	37,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	043	DEBT SERVICE TREASURY	0	21,302	0%	0	63,907	0%	255,627
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	047	OWN FORCES MAINT BUILD-GRN	0	125	0%	0	375	0%	1,500
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	048	CONTRACTUAL MAINT BUILD-GRN	0	2,500	0%	0	7,500	0%	30,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	069	PROMOTIONAL MARKETING EXP	0	8	0%	0	25	0%	100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	750	0%	3,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	043	DEBT SERVICE TREASURY	0	22,083	0%	1,312	66,250	2%	265,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	619	SEOG GRANTS	0	10,000	0%	0	30,000	0%	120,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	620	ACG GRANTS	0	4,167	0%	0	12,500	0%	50,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	045	PERSONNEL SERVICES NON BENEF	1,634	10,833	15%	2,018	32,500	6%	130,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	622	INSTITUTE GRANT	0	833	0%	0	2,500	0%	10,000
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	417	0%	0	1,250	0%	5,000
2011	010	58	NH Community Tech College Sys	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	1,083	0%	0	3,250	0%	13,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	0	204,167	0%	0	612,500	0%	2,450,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	621	PERKINS CAPITAL	0	167	0%	0	500	0%	2,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	1,417	0%	111	4,250	3%	17,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	12,500	0%	0	37,500	0%	150,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4807	United Way	107	SCHOLARSHIPS AND GRANTS	0	417	0%	0	1,250	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	0	282	0%	0	845	0%	3,378
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6962	Day Care Center	066	EMPLOYEE TRAINING	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6976	Twitchell Property	066	EMPLOYEE TRAINING	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9042	SEOG Scholarships	619	SEOG GRANTS	0	3,083	0%	0	9,250	0%	37,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9043	Academic Competitive Grant	620	ACG GRANTS	0	1,250	0%	0	3,750	0%	15,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9044	College Work Study	045	PERSONNEL SERVICES NON BENEF	1,766	3,083	57%	9,538	9,250	103%	37,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9045	Institute Grant	622	INSTITUTE GRANT	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	023	HEAT ELECTRICITY WATER	0	417	0%	0	1,250	0%	5,000
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	030	EQUIPMENT NEW REPLACEMENT	0	1,250	0%	0	3,750	0%	15,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	043	DEBT SERVICE TREASURY	0	8,955	0%	0	26,866	0%	107,464
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	047	OWN FORCES MAINT BUILD-GRN	0	167	0%	0	500	0%	2,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	0	167	0%	0	500	0%	2,000
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9140	Title Iv Financial A

2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	037	TECHNOLOGY-HARDWARE	0	3,917	0%	0	11,750	0%	47,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	2,583	0%	0	7,750	0%	31,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	0	12,475	0%	0	37,425	0%	149,700
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	2,500	0%	0	7,500	0%	30,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	066	EMPLOYEE TRAINING	0	1,542	0%	0	4,625	0%	18,500
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	069	PROMOTIONAL MARKETING EXP	0	8,750	0%	0	26,250	0%	105,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	0	4,961	0%	0	14,884	0%	59,535
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	080	OUT OF STATE TRAVEL REIMB	0	650	0%	0	1,950	0%	7,800
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	619	SEOG GRANTS	0	2,500	0%	0	7,500	0%	30,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9031	Academic Competitive Grant	620	ACG GRANTS	0	1,000	0%	0	3,000	0%	12,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	045	PERSONNEL SERVICES NON BENEF	1,012	3,083	33%	1,588	9,250	17%	37,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	622	INSTITUTE GRANT	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	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	417	0%	0	1,250	0%	5,000
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	0	62,500	0%	42	187,500	0%	750,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	621	PERKINS CAPITAL	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	417	0%	0	1,250	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	4,167	0%	0	12,500	0%	50,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	021	FOOD INSTITUTIONS	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	026	ORGANIZATIONAL DUES	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	030	EQUIPMENT NEW REPLACEMENT	0	1,167	0%	0	3,500	0%	14,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	040	INDIRECT COSTS	0	100	0%	0	300	0%	1,200
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	1,000	0%	0	3,000	0%	12,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	0	833	0%	0	2,500	0%	10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	0	4,333	0%	0	13,000	0%	52,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	021	FOOD INSTITUTIONS	0	1,353	0%	0	4,060	0%	16,240
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	022	RENTS-LEASES OTHER THAN STAT	0	11,515	0%	0	34,544	0%	138,175
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	023	HEAT ELECTRICITY WATER	0	13,966	0%	0	41,898	0%	167,593
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	024	MAINT OTHER THAN BUILD-GRN	0	2,207	0%	0	6,620	0%	26,481
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	026	ORGANIZATIONAL DUES	0	1,347	0%	0	4,041	0%	16,164
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	030	EQUIPMENT NEW REPLACEMENT	0	12,500	0%	0	37,500	0%	150,000
2011	010	58	NH Community Tech College Sys	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%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	2,258	0%	0	6,775	0%	27,100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	0	16,064	0%	0	48,193	0%	192,771
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	4,250	0%	0	12,750	0%	51,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	066	EMPLOYEE TRAINING	0	833	0%	0	2,500	0%	10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	069	PROMOTIONAL MARKETING EXP	0	6,083	0%	0	18,250	0%	73,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	0	3,874	0%	0	11,621	0%	46,482
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	073	GRANTS NON FEDERAL	0	20,833	0%	0	62,500	0%	250,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	080	OUT OF STATE TRAVEL REIMB	0	1,542	0%	0	4,625	0%	18,500
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	619	SEOG GRANTS	0	2,500	0%	0	7,500	0%	30,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	620	ACG GRANTS	0	833	0%	0	2,500	0%	10,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	045	PERSONNEL SERVICES NON BENEF	579	2,250	26%	1,256	6,750	19%	27,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	622	INSTITUTE GRANT	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	167	0%	0	500	0%	2,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	0	54,167	0%	0	162,500	0%	650,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	621	PERKINS CAPITAL	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	417	0%	0	1,250	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	4,167	0%	0	12,500	0%	50,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	021	FOOD INSTITUTIONS	0	8	0%	0	25	0%	100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	026	ORGANIZATIONAL DUES	0	8	0%	0	25	0%	100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	25	0%	100
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	040	INDIRECT COSTS	0	133	0%	0	400	0%	1,600
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	066	EMPLOYEE TRAINING	0	417	0%	0	1,250	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	683	0%	0	2,050	0%	8,200
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	4,500	0%	0	13,500	0%	54,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	021	FOOD INSTITUTIONS	0	2,521	0%	0	7,562	0%	30,246
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	022	RENTS-LEASES OTHER THAN STAT	0	9,326	0%	0	27,979	0%	111,915
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	023	HEAT ELECTRICITY WATER	0	40,457	0%	0	121,372	0%	485,488
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	024	MAINT OTHER THAN BUILD-GRN	0	13,962	0%	0	41,887	0%	167,549
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	026	ORGANIZATIONAL DUES	0	2,313	0%	0	6,938	0%	27,750
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	030	EQUIPMENT NEW REPLACEMENT	0	24,435	0%	0	73,306	0%	293,225
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	037	TECHNOLOGY-HARDWARE	0	13,692	0%	0	41,075	0%	164,300
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	5,654	0%	0	16,963	0%	67,850
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	0	27,840	0%	0	83,519	0%	334,075
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	057	BOOKS PERIODICALS SUBSCRIPTI	0	11,250	0%	0	33,750	0%	135,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	066	EMPLOYEE TRAINING	0	8,333	0%	0	25,000	0%	100,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	069	PROMOTIONAL MARKETING EXP	0	32,917	0%	0	98,750	0%	395,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	0	7,342	0%	0	22,025	0%	88,101
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	080	OUT OF STATE TRAVEL REIMB	0	1,381	0%	0	4,143	0%	16,571
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	021	FOOD INSTITUTIONS	0	3	0%	0	9	0%	37
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	022	RENTS-LEASES OTHER THAN STAT	0	72	0%	0	215	0%	862
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	023	HEAT ELECTRICITY WATER	0	637	0%	0	1,911	0%	7,643
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	024	MAINT OTHER THAN BUILD-GRN	0	167	0%	0	501	0%	2,002
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	030	EQUIPMENT NEW REPLACEMENT	0	23	0%	0	70	0%	280
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	038	TECHNOLOGY-SOFTWARE	0	-667	0%	0	-2,000	0%	-8,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	043	DEBT SERVICE TREASURY	0	39,598	0%	0	118,795	0%	475,180
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	047	OWN FORCES MAINT BUILD-GRN	0	135	0%	0	404	0%	1,617
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	0	288	0%	0	863	0%	3,452
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	070	IN STATE TRAVEL REIMBURSEMEN	0	201	0%	0	603	0%	2,413
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	080	OUT OF STATE TRAVEL REIMB	0	78	0%	0	235	0%	941
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	619	SEOG GRANTS	0	3,750	0%	0	11,250	0%	45,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	620	ACG GRANTS	0	1,000	0%	0	3,000	0%	12,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	045	PERSONNEL SERVICES NON BENEF	2,849	3,083	92%	4,905	9,250	53%	37,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	622	INSTITUTE GRANT	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	0	167	0%	0	500	0%	2,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	167	0%	0	500	0%	2,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	0	70,833	0%	0	212,500	0%	850,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	621	PERKINS CAPITAL	0	83	0%	0	250	0%	1,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	417	0%	0	1,250	0%	5,000
2011	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9207	Perkins Loan Revolving	107	SCHOLARSHIPS AND GRANTS	0	4,167	0%	0	12,500	0%	50,000
2011		58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER				CATEGORY TOTALS			46,645	1,432,746	3%	81,226	4,298,237	2%	17,192,947
2011		58	NH Community Tech College Sys	058	Comm College System of NH	AGENCY TOTALS							6,304,009	9,082,444	69%	20,274,772	27,247,331	74%	108,989,325
2011	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS	5900	NH Retirement System	1051	Administration	016	PERSONAL SERVICES NON CLASSI	114,660	134,766	85%	447,879	404,298	111%	1,617,192
2011	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS	5900	NH Retirement System	1053	Member Services	016	PERSONAL SERVICES NON CLASSI	102,782	130,596	79%	362,562	391,787	93%	1,567,146
2011	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS	5900	NH Retirement System	1058	Employer Services	016	PERSONAL SERVICES NON CLASSI	41,401	42,341	98%	144,929	127,024	114%	508,094
2011	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS	5900	NH Retirement System	1059	Information Technology	016	PERSONAL SERVICES NON CLASSI	24,274	26,848	90%	80,931	80,543	100%	322,172
2011		59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			283,116	334,550	85%	1,036,302	1,003,651	103%	4,014,604
2011	010	59	NH Retirement System	059	N H Retirement System	PART TIME TEMP PERSONNEL TOTAL	5900	NH Retirement System	1051	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	938	0%	0	2,813	0%	11,250
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1051	Administration	018	OVERTIME	1,408	1,667	84%	3,292	5,000	66%	20,000
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1053	Member Services	018	OVERTIME	31	7,083	0%	2,055	21,250	10%	85,000
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1058	Employer Services	018	OVERTIME	0	3,042	0%	935	9,125	10%	36,500
2011	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1059	Information Technology	018	OVERTIME	110	417	26%	3,125	1,250	250%	5,000
2011		59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS				CATEGORY TOTALS			1,550	12,208	13%	9,403	36,625	26%	146,500
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1051	Administration	060	BENEFITS	47,825	59,364	81%	164,503	178,091	92%	712,364
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1053	Member Services	060	BENEFITS	50,600	57,462	88%	163,739	172,386	95%	689,544
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1058	Employer Services	060	BENEFITS	14,455	18,630	78%	54,550	55,890	98%	223,561
2011	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1059	Information Technology	060	BENEFITS	11,079	11,813	94%	36,182	35,439	102%	141,756
2011		59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS				CATEGORY TOTALS			123,959	147,269	84%	418,975	441,806	95%	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	6,699	0%	0	20,098	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	7,076	13,668	52%	13,665	41,005	33%	164,021
2011		59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS				CATEGORY TOTALS			7,076	20,368	35%	13,665	61,103	22%	244,411
2011	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1051	Administration	020	CURRENT EXPENSES	11,549	26,685	43%	34,492	80,056	43%	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	2,636	15,278	17%

2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	080	OUT OF STATE TRAVEL REIMB	0	1,267	0%	0	3,800	0%	15,200
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	026	ORGANIZATIONAL DUES	0	167	0%	0	500	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	466	1,042	45%	1,363	3,125	44%	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	347	1,821	19%	1,318	5,463	24%	21,850
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	030	EQUIPMENT NEW REPLACEMENT	0	1,213	0%	0	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	19	667	3%	39	2,000	2%	8,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	080	OUT OF STATE TRAVEL REIMB	0	504	0%	0	1,513	0%	6,050
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	024	MAINT OTHER THAN BUILD-GRN	223	4,625	5%	223	13,875	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	25	0%	0	75	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	298	6,667	4%	20,915	20,000	105%	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	7,300	108,636	7%	23,399	325,909	7%	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	1,000	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	21	0%	0	63	0%	250
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	080	OUT OF STATE TRAVEL REIMB	0	458	0%	0	1,375	0%	5,500
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	6167	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	417	0%	0	1,250	0%	5,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	062	WORKERS COMPENSATION	-25,118	417	-6,028%	-41,287	1,250	-3,303%	5,000
2011	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	064	RET PENSION BENE HEALTH INS	3,865,177	3,903,154	99%	11,625,594	11,709,463	99%	46,837,853
2011		59	NH Retirement System	059	N H Retirement System	ALL OTHER				CATEGORY TOTALS			3,917,774	4,151,927	94%	11,885,162	12,455,780	95%	49,823,119
2011		59	NH Retirement System	059	N H Retirement System	AGENCY TOTALS							4,351,475	4,717,123	92%	13,430,201	14,151,368	95%	56,605,471
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	016	PERSONAL SERVICES NON CLASSI	8,464	12,026	70%	29,625	36,079	82%	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	21,493	35,772	60%	76,095	107,315	71%	429,258
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			29,957	47,798	63%	105,720	143,394	74%	573,575
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	OVERTIME TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	018	OVERTIME	2,787	1,153	242%	10,239	3,460	296%	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	15,367	29,196	53%	49,281	87,588	56%	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	347	2,288	15%	2,221	6,865	32%	27,459
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	027	TRANSFERS TO DOIT	0	4,527	0%	0	13,582	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	1,385	1,079	128%	1,508	3,236	47%	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	808	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	3,045	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	4,531	0%	0	13,594	0%	54,378
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	066	EMPLOYEE TRAINING	0	625	0%	0	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	1,219	4,802	25%	2,755	14,406	19%	57,624
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	072	GRANTS FEDERAL	0	19,452	0%	0	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	1,282	0%	2,411	3,846	63%	15,382
2011	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	56,138	0%	0	168,415	0%	673,661
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER				CATEGORY TOTALS			2,604	96,290	3%	6,674	288,870	2%	1,155,480
2011		6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	AGENCY TOTALS							51,062	176,725	29%	174,135	530,176	33%	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	37,708	44,653	84%	131,770	133,958	98%	535,831
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	011	PERSONAL SERVICES UNCLASSIFI	6,455	7,018	92%	22,593	21,055	107%	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	369	589	63%	1,883	1,768	107%	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	2,580	3,072	84%	9,030	9,216	98%	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	299	34%	360	897	40%	3,586
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			47,215	55,631	85%	165,636	166,893	99%	667,570
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTAL	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	050	PERSONAL SERVICE TEMP APPOIN	16,658	15,942	104%	56,319	47,827	118%	191,306
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTAL	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	050	PERSONAL SERVICE TEMP APPOIN	1,061	3,188	33%	5,813	9,563	61%	38,250
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			17,720	19,130	93%	62,131	57,389	108%	229,556
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	018	OVERTIME	0	32	0%	0	96	0%	385
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	018	OVERTIME	0	51	0%	0	154	0%	614
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS				CATEGORY TOTALS			0	83	0%	0	250	0%	999
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	060	BENEFITS	24,047	24,603	98%	72,493	73,810	98%	295,238
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	060	BENEFITS	1,771	2,141	83%	5,757	6,423	90%	25,693
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS				CATEGORY TOTALS			25,818	26,744	97%	78,250	80,233	98%	320,931
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	046	CONSULTANTS	0	194	0%	1,455	583	250%	2,331
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	046	CONSULTANTS	0	100	0%	0	300	0%	1,200
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	046	CONSULTANTS	0	219	0%	0	658	0%	2,630
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS				CATEGORY TOTALS			0	513	0%	1,455	1,540	94%	6,161
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	020	CURRENT EXPENSES	8,586	10,809	79%	16,739	32,426	52%	129,705
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	020	CURRENT EXPENSES	0	1,251	0%	0	3,753	0%	15,013
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	020	CURRENT EXPENSES	0	22	0%	70	67	104%	268
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,586	12,082	71%	16,809	36,247	46%	144,986
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	022	RENTS-LEASES OTHER THAN STAT	305	333	92%	801	1,000	80%	4,000
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	023	HEAT ELECTRICITY WATER	8,626	16,183	53%	28,411	48,549	59%	194,197
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	024	MAINT OTHER THAN BUILD-GRN	40	375	11%	934	1,125	83%	4,500
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	026	ORGANIZATIONAL DUES	0	144	0%	430	432	100%	1,727
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	027	TRANSFERS TO DOIT	0	3,838	0%	0	11,514	0%	46,055
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	030	EQUIPMENT NEW REPLACEMENT	0	1,154	0%	0	3,463	0%	13,853
2011	010	61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	047	OWN FORCES MAINT BUILD-GRN	0	333	0%	0	1,000	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	7,158	6,799	105%	19,402	20,398	95%	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	8	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	316	499	63%	893	1,496	60%	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	167	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	3480	Gift Shop	024	MAINT OTHER THAN BUILD-GRN	0	17	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	37	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	119	0%	0	357	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	183	417	44%	183	1,250	15%	5,000
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	259	0%	0	778	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	29	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	140	0%	0	420	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	1,255	13,333	9%	16,919	40,000	42%	160,000
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	17	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	144	0%	0	431	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	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	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	11	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	4,338	0%	0	13,015	0%	52,062
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	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	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	745	364	205%	745	1,092	68%	4,369
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	6,533	0	0%	12,561	0	0%	0
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER				CATEGORY TOTALS			25,161	49,060	51%	81,279	147,180	55%	588,718
2011		61	Mcauliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	AGENCY TOTALS							124,500	163,243	76%	405,561	489,730	83%	1,958,922
2011	010	64	Boards And Commissions	064	Boards and Commissions	ALL OTHER	6458	Plumbers Board	8658	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	332	0	0%	332	0	0%	0
2011		64	Boards And Commissions	064	Boards and Commissions	AGENCY TOTALS							332	0	0%	332	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	15,390	16,986	91%	53,865	50,957	106%	203,827
2011	010	66	Veterans Council	066	Veterans Council	FULL TIME PERSONNEL TOTALS	6600	Veterans Council	8053	Veterans Council	011	PERSONAL SERVICES UNCLASSIFI	4,678	5,617	87%	17,072	16,851	101%	67,405
2011		66	Veterans Council	066	Veterans Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			20,268	22,603	90%	70,937	67,808	105%	271,232
2011	010	66	Veterans Council	066	Veterans Council	BENEFITS TOTALS	6600	Veterans Council	8053	Veterans Council	060	BENEFITS	9,362	10,707	87%	29,956	32,122	93%	128,489
2011	010	66	Veterans Council	066	Veterans Council	CURRENT EXPENSE TOTALS	6600	Veterans Council	8053	Veterans Council	020	CURRENT EXPENSES	383	1,153	33%	1,801	3,460	52%	13,839
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	022	RENTS-LEASES OTHER THAN STAT	241	167	145%	453	500	91%	2,000
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	027	TRANSFERS TO DOIT	0	214	0%	0	642	0%	2,569
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	030	EQUIPMENT NEW REPLACEMENT	0	1,367	0%	0	4,102	0%	16,406
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	070	IN STATE TRAVEL REIMBURSEMEN	282	583	48%	1,324	1,750	76%	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	225	0%	0	675	0%	2,700
2011	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8057	Global War/Terrorism Bonus	075	GRANTS SUBSIDIES AND RELIEF	4,200	0	0%	4,200	0	0%	0
2011		66	Veterans Council	066	Veterans Council	ALL OTHER				CATEGORY TOTALS			4,723	2,556	185%	5,977	7,669	78%	30,675
2011		66	Veterans Council	066	Veterans Council	AGENCY TOTALS							34,736	37,020	94%	108,671	111,059	98%	444,235
2011	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	010	PERSONAL SERVICES PERM CLASS	5,946	6,567	91%	20,744	19,700	105%	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	5,911	92%	18,936	17,734	107%	70,935
2011		7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			11,356	12,478	91%	39,680	37,433	106%	149,733
2011	010	7	Judicial Council	007	Judicial Council	PART TIME TEMP PERSONNEL TOTAL	0700	Judicial Council	1097	Judicial Council	050	PERSONAL SERVICE TEMP APPOIN	1,177	1,773	66%	3,845	5,318	72%	21,270
2011	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1097	Judicial Council	060	BENEFITS	6,343	5,943	107%	20,096	17,830	113%	71,319
2011	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1097	Judicial Council	020	CURRENT EXPENSES	1,057	1,042	101%	1,522	3,125	49%	12,500
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1091	Assigned Counsel	108	PROVIDER PAYMENTS LEGAL SERV	101,696	104,366	97%	278,557	313,097	89%	1,252,386
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	108	PROVIDER PAYMENTS LEGAL SERV	131,485	66,667	197%	357,840	200,000	179%	800,000
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1093	Contract Counsel	102	CONTRACTS FOR PROGRAM SERVIC	129,536	191,728	68%	656,668	575,183	114%	2,300,731
2011	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1094	Public Defender Program	102	CONTRACTS FOR PROGRAM SERVIC		1,579,787	0%	9,478,723	4,739,362	200%	18,957,447
2011

2011		7	Judicial Council		DEPARTMENT TOTALS									457,157	2,205,798	21%	11,606,842	6,617,395	175%	26,469,581
2011	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7200	Banking	2046	Banking	010	PERSONAL SERVICES PERM CLASS		84,139	95,300	88%	297,501	285,901	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	8,772	92%	28,098	26,316	107%	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		105,701	121,201	87%	393,296	363,602	108%	1,454,408
2011	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	011	PERSONAL SERVICES UNCLASSIFI		5,970	7,601	92%	24,394	22,802	107%	91,206
2011		72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS				204,838	232,873	88%	743,289	698,620	106%	2,794,479
2011	010	72	Bank Commission	072	Bank Commission	PART TIME TEMP PERSONNEL TOTAL	7205	Consumer Credit Division	2043	Consumer Credit Division	050	PERSONAL SERVICE TEMP APPOIN		1,045	1,417	74%	3,645	4,250	86%	17,001
2011	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7200	Banking	2046	Banking	060	BENEFITS		51,539	54,960	94%	163,655	164,881	99%	659,525
2011	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	060	BENEFITS		56,682	60,412	94%	181,692	181,237	100%	724,946
2011		72	Bank Commission	072	Bank Commission	BENEFITS TOTALS				CATEGORY TOTALS				108,222	115,373	94%	345,348	346,118	100%	1,384,471
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7200	Banking	2046	Banking	020	CURRENT EXPENSES		243	4,735	5%	2,474	14,204	17%	56,814
2011	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	020	CURRENT EXPENSES		2,952	17,396	17%	11,072	52,187	21%	208,746
2011		72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				3,195	22,130	14%	13,546	66,390	20%	265,560
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	022	RENTS-LEASES OTHER THAN STAT		7,229	7,311	99%	28,795	21,934	131%	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%	1
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	024	MAINT OTHER THAN BUILD-GRN		0	21	0%	0	63	0%	250
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	026	ORGANIZATIONAL DUES		8,226	1,375	598%	13,758	4,125	334%	16,500
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	027	TRANSFERS TO DOIT		0	13,145	0%	0	39,434	0%	157,736
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	030	EQUIPMENT NEW REPLACEMENT		0	1,424	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	2,288	0%	0	6,865	0%	27,458
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	064	RET PENSION BENE HEALTH INS		6,173	5,000	123%	16,355	15,000	109%	60,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	066	EMPLOYEE TRAINING		1,875	3,444	54%	3,258	10,332	32%	41,328
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	070	IN STATE TRAVEL REIMBURSEMEN		5,693	5,833	98%	14,345	17,500	82%	70,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	080	OUT OF STATE TRAVEL REIMB		1,261	2,275	55%	-812	6,824	-12%	27,294
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	202	RELOCATION		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	022	RENTS-LEASES OTHER THAN STAT		9,952	10,229	97%	39,674	30,687	129%	122,749
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%	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	208	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	250	0%	0	750	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	13,222	0%	0	39,667	0%	158,668
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	030	EQUIPMENT NEW REPLACEMENT		0	344	0%	1,207	1,031	117%	4,123
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	040	INDIRECT COSTS		0	3,080	0%	0	9,240	0%	36,959
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	049	TRANSFER TO OTHER STATE AGEN		0	10,260	0%	0	30,780	0%	123,118
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	064	RET PENSION BENE HEALTH INS		2,643	2,500	106%	7,930	7,500	106%	30,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	066	EMPLOYEE TRAINING		3,996	3,750	107%	8,988	11,250	80%	45,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	069	PROMOTIONAL MARKETING EXP		1,517	10,417	15%	1,996	31,250	6%	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		1,486	5,417	27%	2,799	16,250	17%	65,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7205	Consumer Credit Division	2043	Consumer Credit Division	080	OUT OF STATE TRAVEL REIMB		-1,223	1,034	-118%	-1,422	3,102	-46%	12,408
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%	1
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7210	Workers Compensation	8587	Workers Compensation	062	WORKERS COMPENSATION		1,895	83	2,274%	47,025	250	18,810%	1,000
2011	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7215	Unemployment Compensation	6168	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION		1,062	8	12,752%	1,770	25	7,082%	100
2011		72	Bank Commission	072	Bank Commission	ALL OTHER				CATEGORY TOTALS				51,785	102,918	50%	185,666	308,754	60%	1,235,016
2011		72	Bank Commission	072	Bank Commission	AGENCY TOTALS								369,084	474,711	78%	1,291,493	1,424,132	91%	5,696,528
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn B	FULL TIME PERSONNEL TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	010	PERSONAL SERVICES PERM CLASS		15,405	20,992	73%	53,669	62,977	85%	251,906
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn B	PART TIME TEMP PERSONNEL TOTAL	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	050	PERSONAL SERVICE TEMP APPOIN		150	396	38%	800	1,188	67%	4,750
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn B	BENEFITS TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	060	BENEFITS		8,685	11,100	78%	27,450	33,299	82%	133,195
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn B	CURRENT EXPENSE TOTALS	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	020	CURRENT EXPENSES		656	812	81%	2,235	2,437	92%	9,748
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn B	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	022	RENTS-LEASES OTHER THAN STAT		2,700	2,906	93%	10,800	8,718	124%	34,872
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn B	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	026	ORGANIZATIONAL DUES		0	28	0%	0	84	0%	335
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn B	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	027	TRANSFERS TO DOIT		490	0	0%	0	1,471	0%	5,884
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn B	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	030	EQUIPMENT NEW REPLACEMENT		0	50	0%	200	150	133%	600
2011	010	73	Regulatory Boards & Commission	073	Public Employees Labor Rltn B	ALL OTHER	7300	Public Empl.Labor Relations Bd	2066	Public Employees Labor RelatN	070	IN STATE TRAVEL REIMBURSEMEN		251	329	76%	577	988	58%	3,950
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn B	ALL OTHER				CATEGORY TOTALS				2,951	3,803	78%	11,577	11,410	101%	45,641
2011		73	Regulatory Boards & Commission	073	Public Employees Labor Rltn B	AGENCY TOTALS								27,846	37,103	75%	95,732	111,310	86%	445,240
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		18,056	19,856	91%	63,120	59,567	106%	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	6,503	91%	20,633	19,508	106%	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		25,573	27,923	92%	85,879	83,768	103%	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		11,706	10,132	116%	38,362	30,395	126%	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		0	2,387	0%	5,715	7,162	80%	28,646
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	010	PERSONAL SERVICES PERM CLASS		31,228	28,760	109%	110,047	86,280	128%	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		395	2,084	19%	3,613	6,253	58%	25,010
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		14,553	15,679	93%	48,438	47,037	103%	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		2,568	5,856	44%	11,874	17,568	68%	70,273
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		6,434	7,045	91%	22,517	21,134	107%	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	2,832	91%	8,988	8,496	106%	33,984
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS				118,975	129,055	92%	419,186	387,166	108%	1,548,663
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7405	Board Of Medicine	7400	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN		2,700	10,945	25%	7,400	32,835	23%	131,340
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7410	Board Of Optometry	7410	Board Of Optometry	050	PERSONAL SERVICE TEMP APPOIN		250	1,245	20%	800	3,736	21%	14,942
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7415	Registration In Podiatry	7415	Registration In Podiatry	050	PERSONAL SERVICE TEMP APPOIN		200	133	151%	200	398	50%	1,593
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	050	PERSONAL SERVICE TEMP APPOIN		939	1,347	70%	5,695	4,042	141%	16,167
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	050	PERSONAL SERVICE TEMP APPOIN		2,258	3,493	65%	8,085	10,479	77%	41,917
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7430	Nurses Registration	7430	Nurses Registration	050	PERSONAL SERVICE TEMP APPOIN		3,348	3,125	107%	11,650	9,374	124%	37,497
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7430	Nurses Registration	7431	Assistant To Nurses	050	PERSONAL SERVICE TEMP APPOIN		200	903	22%	650	2,710	24%	10,840
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7435	Pharmacy Board	7435	Pharmacy Commission	050	PERSONAL SERVICE TEMP APPOIN		1,342	5,833	23%	8,906	17,500	51%	70,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7440	Chiropractic Examiners	7440	Chiropractic Examiners	050	PERSONAL SERVICE TEMP APPOIN		40	188	21%	40	563	7%	2,250
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	050	PERSONAL SERVICE TEMP APPOIN		180	747	24%	731	2,240	33%	8,960
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7450	Dental Board	7450	Dental Board	050	PERSONAL SERVICE TEMP APPOIN		4,547	5,833	78%	15,965	17,500	91%	70,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	050	PERSONAL SERVICE TEMP APPOIN		1,065	1,428	75%	3,105	4,285	73%	17,139
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7465	NH Bd.Of Mental Health Pratice	7465	Bd Of Mental Health Practice	050	PERSONAL SERVICE TEMP APPOIN		1,050	1,638	64%	3,000	4,913	61%	19,653
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	050	PERSONAL SERVICE TEMP APPOIN		0	885	0%	0	2,654	0%	10,615
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7475	Naturoapathic Examiners	7475	Naturopathic Examiners	050	PERSONAL SERVICE TEMP APPOIN		0	217	0%	0	650	0%	2,601
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7480	Hearing Aid Dealers	7480	Hearing Care Providers	050	PERSONAL SERVICE TEMP APPOIN		683	851	80%	2,417	2,553	95%	10,213
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7485	Board Of Acupuncture	7485	Board Of Acupuncture	050	PERSONAL SERVICE TEMP APPOIN		0	225	0%	0	675	0%	2,702
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	050	PERSONAL SERVICE TEMP APPOIN		1,082	1,250	87%	4,192	3,750	112%	15,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	050	PERSONAL SERVICE TEMP APPOIN		0	983	0%	0	2,950	0%	11,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTAL	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	050	PERSONAL SERVICE TEMP APPOIN		1,634	788	207%	5,696	2,364	241%	9,457
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS				21,520	42,057	51%	78,585	126,172	62%	504,686
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7405	Board Of Medicine	7400	Administration - Support	018	OVERTIME		0	0	0%	0	-1	0%	-3
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7430	Nurses Registration	7430	Nurses Registration	018	OVERTIME		0	243	0%	0	728	0%	2,911
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	018	OVERTIME		0	-67	0%	0	-200	0%	-800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	018	OVERTIME		0	210	0%	0	630	0%	2,520
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS				CATEGORY TOTALS				0	386	0%	0	1,157	0%	4,628
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7405	Board Of Medicine	7400	Administration - Support	060	BENEFITS		12,615	15,594	81%	39,543	46,782	85%	187,129
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	060	BENEFITS		19	1,210	2%	61	3,631	2%	14,525
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	060	BENEFITS		15	10	151%	15	31	50%	122
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	060	BENEFITS		1,901	1,322	144%	3,878	3,965	98%	15,861
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	060	BENEFITS		4,138	4,943	84%	12,413	14,828	84%	59,312
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7430	Nurses Registration	060	BENEFITS		11,807	15,313	77%	36,419	45,938	79%	183,753
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	060	BENEFITS		7,774	6,419	121%	22,093	19,257	115%	77,028
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	060	BENEFITS		0	1,693	0%	3,466	5,078	68%	20,312
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	060	BENEFITS		13,284	14,581	91%	43,251	43,744	99%	174,977
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	060	BENEFITS		33	102	33%	279	307	91%	1,227
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	060	BENEFITS		8,241	8,523	97%	24,770	25,569	97%	102,277
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7450	Dental Board	7450	Dental Board	060	BENEFITS		2,028	4,770	43%	8,025	14,309	56%	57,235
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	060	BENEFITS		81	109	75%	238	328	72%	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		3,831	3,342	115%	12,060	10,025	120%	40,101
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7470	Opthalmic Dispensers	7470	Ophthalmic Dispensers	060	BENEFITS		0	68	0%	0	203	0%	812
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7475	Naturoapathic Examiners	7475	Naturopathic Examiners	060	BENEFITS		0	16	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		52	65	80%	185	195	95%	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	17	0%	0	51	0%	204
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		83	96	87%	321	287	112%	1,147
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	060	BENEFITS		1,048	1,189	88%	3,381	3,567	95%	14,267
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	060	BENEFITS		125	60	210%	436	179	243%	716
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS				CATEGORY TOTALS				67,076	79,441	84%	210,833	238,324	88%	953,294
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7405	Board Of Medicine	7400	Administration - Support	046	CONSULTANTS		1,650	2,500	66%	7,500	7,500	100%	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	4	0%	0	13	0%	50
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOT

2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7475	Naturoapathic Examiners	7475	Naturopathic Examiners	020	CURRENT EXPENSES	0	150	0%	5	451	1%	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	71	167	43%	71	500	14%	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	3	151	2%	61	454	13%	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	16	0%	0	49	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	37	283	13%	1,641	850	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	58	555	10%	553	1,664	33%	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	10	136	8%	35	407	9%	1,628
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,408	23,144	49%	34,979	69,431	50%	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	0	1,338	0%	0	4,013	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	333	0%	0	1,000	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	785	0%	1	2,356	0%	9,424
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	375	0%	0	1,125	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	15,921	0%	37,750	47,762	79%	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	552	917	60%	1,857	2,750	68%	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	844	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	5,833	0%	0	17,500	0%	70,000
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	208	0%	0	625	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	50	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	1	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	346	0%	2,050	1,038	198%	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	163	0%	303	490	62%	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	38	0%	0	113	0%	450
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	233	0%	0	700	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	110	0%	653	331	197%	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	164	74	222%	164	222	74%	886
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	83	0%	0	250	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	100	0%	0	300	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	1	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	4	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	228	96	238%	228	288	79%	1,150
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	080	OUT OF STATE TRAVEL REIMB	0	42	0%	0	125	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	022	RENTS-LEASES OTHER THAN STAT	6,271	979	640%	6,271	2,938	213%	11,750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	026	ORGANIZATIONAL DUES	0	225	0%	0	675	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	397	299	133%	-683	897	-76%	3,587
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	030	EQUIPMENT NEW REPLACEMENT	0	308	0%	0	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	3,529	0%	0	10,588	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	739	767	96%	2,281	2,300	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	479	0%	0	1,438	0%	5,750
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	420	100	420%	420	300	140%	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	167	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	500	0%	6,000	1,500	400%	6,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	027	TRANSFERS TO DOIT	0	1,394	0%	0	4,181	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	2,267	1,807	125%	2,267	5,421	42%	21,685
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	030	EQUIPMENT NEW REPLACEMENT	0	333	0%	0	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	2,121	0%	12,025	6,363	189%	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	897	502	179%	1,644	1,506	109%	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	500	0%	0	1,500	0%	6,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	022	RENTS-LEASES OTHER THAN STAT	162	67	243%	162	200	81%	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	167	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	2,887	4,168	69%	2,887	12,505	23%	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	2,267	1,807	125%	2,267	5,421	42%	21,685
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	030	EQUIPMENT NEW REPLACEMENT	0	167	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	042	ADDITIONAL FRINGE BENEFITS	0	51	0%	0	154	0%	616
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	070	IN STATE TRAVEL REIMBURSEMEN	0	627	0%	0	1,881	0%	7,525
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	750	0%	3,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	022	RENTS-LEASES OTHER THAN STAT	156	67	234%	156	200	78%	800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	027	TRANSFERS TO DOIT	0	0	0%	0	1	0%	3
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	030	EQUIPMENT NEW REPLACEMENT	0	167	0%	0	500	0%	2,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	333	0%	729	1,000	73%	4,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	080	OUT OF STATE TRAVEL REIMB	0	242	0%	0	725	0%	2,900
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	022	RENTS-LEASES OTHER THAN STAT	2,570	2,695	95%	10,061	8,086	124%	32,345
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	026	ORGANIZATIONAL DUES	0	50	0%	0	150	0%	600
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	027	TRANSFERS TO DOIT	826	2,512	33%	826	7,535	11%	30,141
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	030	EQUIPMENT NEW REPLACEMENT	0	1,250	0%	0	3,750	0%	15,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	049	TRANSFER TO OTHER STATE AGEN	0	2,135	0%	0	6,404	0%	25,616
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	070	IN STATE TRAVEL REIMBURSEMEN	418	833	50%	1,385	2,500	55%	10,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	080	OUT OF STATE TRAVEL REIMB	0	1,000	0%	0	3,000	0%	12,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	531	IMPAIRED PROGRAMS	0	542	0%	0	1,625	0%	6,500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	026	ORGANIZATIONAL DUES	0	92	0%	0	275	0%	1,100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	027	TRANSFERS TO DOIT	0	39	0%	0	117	0%	469
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	030	EQUIPMENT NEW REPLACEMENT	0	25	0%	0	75	0%	300
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	049	TRANSFER TO OTHER STATE AGEN	0	1,165	0%	0	3,495	0%	13,978
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	070	IN STATE TRAVEL REIMBURSEMEN	99	317	31%	99	950	10%	3,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	080	OUT OF STATE TRAVEL REIMB	0	400	0%	0	1,200	0%	4,800
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	022	RENTS-LEASES OTHER THAN STAT	1,845	2,250	82%	5,534	6,750	82%	27,000
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	125	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	026	ORGANIZATIONAL DUES	0	54	0%	310	163	191%	650
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	027	TRANSFERS TO DOIT	0	1,202	0%	1	3,605	0%	14,418
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	030	EQUIPMENT NEW REPLACEMENT	0	1,826	0%	0	5,479	0%	21,917
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	049	TRANSFER TO OTHER STATE AGEN	0	42	0%	0	125	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	070	IN STATE TRAVEL REIMBURSEMEN	822	1,088	75%	1,829	3,265	56%	13,060
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	080	OUT OF STATE TRAVEL REIMB	0	4	0%	0	13	0%	50
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	022	RENTS-LEASES OTHER THAN STAT	3,135	917	342%	3,135	2,752	114%	11,006
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	026	ORGANIZATIONAL DUES	300	184	163%	2,200	553	398%	2,210
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	027	TRANSFERS TO DOIT	0	435	0%	0	1,306	0%	5,224
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	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	0	3,987	0%	10,167	11,962	85%	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	588	352	167%	1,153	1,056	109%	4,225
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	080	OUT OF STATE TRAVEL REIMB	0	144	0%	0	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	1,979	0%	0	5,938	0%	23,750
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	049	TRANSFER TO OTHER STATE AGEN	0	13	0%	0	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	0	100	0%	0	300	0%	1,200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7455	Electrolysis Board	7455	Electrolysis Board	080	OUT OF STATE TRAVEL REIMB	0	42	0%	0	125	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	026	ORGANIZATIONAL DUES	0	21	0%	0	63	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	42	0%	0	125	0%	499
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	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	17	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	188	0%	0	563	0%	2,250
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	080	OUT OF STATE TRAVEL REIMB	0	113	0%	0	338	0%	1,350
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	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	333	0%	2,857	1,000	286%	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	199	0%	0	597	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%	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	42	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	6,148	0%	0	18,445	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	796	583	136%	1,655	1,750	95%	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	390	0%	0	1,170	0%	4,680
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%	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	167	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	17	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	42	0%	0	125	0%	500
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturoapathic Examiners	7475	Naturopathic Examiners	026	ORGANIZATIONAL DUES	0	17	0%	0	50	0%	200
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7475	Naturoapathic Examiners	7475	Naturopathic Examiners	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached

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	17	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%	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	63	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	17	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	292	0%	206	875	24%	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	8	0%	0	25	0%	100
2011	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	6	0	0%	6	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	169	0%	12	506	2%	2,022
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER				CATEGORY TOTALS			29,011	88,649	33%	121,565	265,947	46%	1,063,788
2011		74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	AGENCY TOTALS							250,339	376,149	67%	874,048	1,128,446	77%	4,513,785
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Office Of Director	010	PERSONAL SERVICES PERM CLASS	27,812	31,390	89%	97,340	94,171	103%	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	8,224	92%	26,571	24,673	108%	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	5,601	91%	17,771	16,802	106%	67,208
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	010	PERSONAL SERVICES PERM CLASS	11,597	11,659	99%	40,588	34,976	116%	139,904
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Adminstrative Support	2110	Business Management	010	PERSONAL SERVICES PERM CLASS	17,970	19,717	91%	62,895	59,152	106%	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	5,083	5,621	90%	17,578	16,864	104%	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	19,471	20,796	94%	67,664	62,388	108%	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	18,158	20,337	89%	63,511	61,010	104%	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	2,580	2,791	92%	8,945	8,372	107%	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	2,534	2,771	91%	8,870	8,312	107%	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	35,190	38,715	91%	122,614	116,146	106%	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	13,787	15,134	91%	48,253	45,403	106%	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	9,509	10,395	91%	33,280	31,185	107%	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	12,864	13,758	94%	44,939	41,274	109%	165,097
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	010	PERSONAL SERVICES PERM CLASS	29,256	31,965	92%	102,190	95,894	107%	383,576
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	010	PERSONAL SERVICES PERM CLASS	73,014	80,278	91%	255,472	240,833	106%	963,332
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	010	PERSONAL SERVICES PERM CLASS	2,682	3,693	73%	9,387	11,078	85%	44,312
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	010	PERSONAL SERVICES PERM CLASS	4,269	4,700	91%	14,942	14,099	106%	56,397
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	010	PERSONAL SERVICES PERM CLASS	55,496	61,599	90%	194,189	184,797	105%	739,188
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	010	PERSONAL SERVICES PERM CLASS	78,878	91,870	86%	275,948	275,610	100%	1,102,441
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	019	HOLIDAY PAY	823	725	113%	1,996	2,176	92%	8,703
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	010	PERSONAL SERVICES PERM CLASS	23,479	8,800	267%	96,063	26,399	364%	105,594
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	019	HOLIDAY PAY	0	2,070	0%	0	6,210	0%	24,840
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	010	PERSONAL SERVICES PERM CLASS	194,905	222,864	87%	673,809	668,593	101%	2,674,370
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	019	HOLIDAY PAY	4,112	3,335	123%	7,922	10,006	79%	40,024
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	010	PERSONAL SERVICES PERM CLASS	35,187	40,909	86%	122,881	122,727	100%	490,909
2011	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	010	PERSONAL SERVICES PERM CLASS	24,104	25,905	93%	83,055	77,716	107%	310,862
2011		75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			715,426	785,621	91%	2,498,670	2,356,863	106%	9,427,453
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7505	Adminstrative Support	2110	Business Management	050	PERSONAL SERVICE TEMP APPOIN	1,502	417	360%	5,244	1,250	420%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7505	Adminstrative Support	2111	OHRV Registration	050	PERSONAL SERVICE TEMP APPOIN	0	417	0%	0	1,250	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7505	Adminstrative Support	2117	Statewide Public Boat Access	050	PERSONAL SERVICE TEMP APPOIN	8,745	4,500	194%	28,035	13,500	208%	54,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7510	Public Info & Conservation Edu	2121	Hunter Education Program	050	PERSONAL SERVICE TEMP APPOIN	0	417	0%	0	1,250	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	050	PERSONAL SERVICE TEMP APPOIN	0	721	0%	0	2,164	0%	8,654
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	050	PERSONAL SERVICE TEMP APPOIN	914	1,092	84%	2,972	3,276	91%	13,105
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7515	Wildlife Program	2125	Non-Game Species Management	050	PERSONAL SERVICE TEMP APPOIN	2,532	1,833	138%	11,474	5,500	209%	22,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7515	Wildlife Program	2139	Conservation License Plate	050	PERSONAL SERVICE TEMP APPOIN	8,593	2,917	295%	27,111	8,750	310%	35,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7515	Wildlife Program	2150	Wildlife Program Management	050	PERSONAL SERVICE TEMP APPOIN	0	8	0%	0	25	0%	100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7515	Wildlife Program	2155	Wildlife Habitat Conservation	050	PERSONAL SERVICE TEMP APPOIN	0	208	0%	0	625	0%	2,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7515	Wildlife Program	2158	Game Management	050	PERSONAL SERVICE TEMP APPOIN	0	1,667	0%	88	5,000	2%	20,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	050	PERSONAL SERVICE TEMP APPOIN	3,767	2,216	170%	25,971	6,649	391%	26,595
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	050	PERSONAL SERVICE TEMP APPOIN	400	1,000	40%	3,607	3,000	120%	12,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2132	Hatcheries	050	PERSONAL SERVICE TEMP APPOIN	0	1,261	0%	3,414	3,782	90%	15,129
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	050	PERSONAL SERVICE TEMP APPOIN	400	466	86%	4,401	1,399	315%	5,595
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	050	PERSONAL SERVICE TEMP APPOIN	1,043	2,212	47%	5,067	6,635	76%	26,538
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7525	Law Enforcement Program	1185	Deputy Co Program	050	PERSONAL SERVICE TEMP APPOIN	564	833	68%	2,851	2,500	114%	10,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7525	Law Enforcement Program	2112	Search - Rescue	050	PERSONAL SERVICE TEMP APPOIN	379	531	71%	820	1,592	51%	6,369
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7525	Law Enforcement Program	7887	Conservation Law Enforcement	050	PERSONAL SERVICE TEMP APPOIN	931	885	105%	3,300	2,654	124%	10,615
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7530	Marine Resources Program	2288	Marine Fisheries Management	050	PERSONAL SERVICE TEMP APPOIN	8,767	9,960	88%	29,410	29,881	98%	119,522
2011	020	75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTAL	7530	Marine Resources Program	2289	Estuarine Reserve	050	PERSONAL SERVICE TEMP APPOIN	5,266	6,833	77%	19,970	20,500	97%	82,000
2011		75	Fish And Game Department	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			43,804	40,394	108%	173,735	121,181	143%	484,722
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7505	Adminstrative Support	2111	OHRV Registration	018	OVERTIME	0	417	0%	0	1,250	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	5,106	1,083	471%	13,685	3,250	421%	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	667	0%	0	2,000	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	2,917	0%	0	8,750	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	10,902	10,888	100%	37,946	32,663	116%	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	7,501	4,423	170%	19,233	13,269	145%	53,075
2011	020	75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	018	OVERTIME	7,813	6,500	120%	35,432	19,500	182%	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	5,095	7,573	67%	16,301	22,720	72%	90,879
2011		75	Fish And Game Department	075	Fish And Game Commission	OVERTIME TOTALS				CATEGORY TOTALS			36,417	34,467	106%	122,597	103,402	119%	413,607
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	18,277	19,571	93%	57,669	58,712	98%	234,846
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	1,520	1,691	90%	5,021	5,074	99%	20,297
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	6,540	5,967	110%	20,685	17,902	116%	71,607
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2110	Business Management	060	BENEFITS	8,273	9,593	86%	26,516	28,780	92%	115,119
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2111	OHRV Registration	060	BENEFITS	5,134	3,809	135%	14,290	11,427	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	10,552	11,774	90%	33,374	35,321	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	1,733	558	310%	4,996	1,675	298%	6,701
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2118	Licensing	060	BENEFITS	9,474	10,215	93%	30,078	30,646	98%	122,582
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Adminstrative Support	2119	Fleet Management	060	BENEFITS	2,451	2,551	96%	7,573	7,653	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	2,450	2,679	91%	7,575	8,036	94%	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	19,586	20,895	94%	61,855	62,685	99%	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	6,892	6,634	104%	21,940	19,901	110%	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	4,318	5,278	82%	13,839	15,833	87%	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	7,021	8,235	85%	22,174	24,706	90%	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	70	84	84%	227	251	91%	1,003
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	060	BENEFITS	16,716	15,564	107%	53,093	46,693	114%	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	657	223	295%	2,074	669	310%	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	38,069	39,509	96%	120,965	118,528	102%	474,113
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	060	BENEFITS	1,069	1,967	54%	3,456	5,900	59%	23,601
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2158	Game Management	060	BENEFITS	0	704	0%	7	2,113	0%	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	1,994	2,928	68%	6,377	8,785	73%	35,140
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	060	BENEFITS	288	170	170%	1,987	509	391%	2,035
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	060	BENEFITS	31,306	34,918	90%	99,254	104,755	95%	419,019
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	060	BENEFITS	52,745	61,129	86%	167,176	183,386	91%	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	36	86%	337	107	315%	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	6,852	4,895	140%	26,395	14,684	180%	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	43	64	68%	218	191	114%	764
2011	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	060	BENEFITS	1,659	1,806	92%	7,471	5,418	138%	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	110,131	119,320	92%	348,333	357,960	97%	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	19,465	22,075	88%	61,816	66,225	93%	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	14,036	12,708	110%	44,388	38,125	116%	152,498
2011		75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS				CATEGORY TOTALS			399,354	427,549	93%	1,271,158	1,282,647	99%	5,130,587
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7505	Adminstrative Support	2117	Statewide Public Boat Access	046	CONSULTANTS	32,640	19,860	164%	45,128	59,581	76%	238,325
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	100	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	83	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	1,970	76%	3,645	5,911	62%	23,645
2011		75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS				CATEGORY TOTALS			34,140	22,014	155%	48,773	66,042	74%	264,170
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	584	333	175%	870	1,000	87%	4,000
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	519	829	63%	3,702	2,488	149%	9,950
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	100	42	240%	225	125	180%	500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	020	CURRENT EXPENSES	333	492	68%	813	1,475	55%	5,900
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	340	0%	0	1,021	0%	4,084
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	242	167	145%	482	500	96%	2,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	020	CURRENT EXPENSES	1,746	1,233	142%	1,746	3,700	47%	14,800
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2108	Publication/Specialty Expense	020	CURRENT EXPENSES	306	3,333	9%	886	10,000	9%	40,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2110	Business Management	020	CURRENT EXPENSES	2,624	5,000	52%	10,013	15,000	67%	60,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2111	OHRV Registration	020	CURRENT EXPENSES	401	7,134	6%	1,619	21,401	8%	85,605
2011	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Adminstrative Support	2116	Facility Construction	020	CURRENT EXPENSES	237	317	75%	1,278	950	135%

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	1,721	2,726	63%	3,671	8,179	45%	32,714
2011		75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			118,746	167,480	71%	367,687	502,441	73%	2,009,765
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	5	0%	0	16	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	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	0	25	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	538	125	431%	713	375	190%	1,500
2011	010	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1220	Bear Damage	075	GRANTS SUBSIDIES AND RELIEF	66	0	219,867%	1,464	0	1,626,600%	0
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2113	Gifts - Donations Account	030	EQUIPMENT NEW REPLACEMENT	0	1,693	0%	2,713	5,078	53%	20,313
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	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	308	LANDOWNER RELATIONS INITIATI	122	1,667	7%	122	5,000	2%	20,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Management	027	TRANSFERS TO DOIT	54,923	72,208	76%	54,923	216,624	25%	866,496
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	022	RENTS-LEASES OTHER THAN STAT	55	80	68%	218	241	91%	964
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	033	LAND ACQUISITION AND EASEMEN	0	20,417	0%	0	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	13	0%	0	39	0%	154
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	049	TRANSFER TO OTHER STATE AGEN	0	2,500	0%	0	7,500	0%	30,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	0	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	108	0%	0	325	0%	1,300
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	7888	Fish & Game Commission	070	IN STATE TRAVEL REIMBURSEMEN	0	625	0%	115	1,875	6%	7,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	048	CONTRACTUAL MAINT BUILD-GRN	0	1,667	0%	0	5,000	0%	20,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	073	GRANTS NON FEDERAL	0	767	0%	8,132	2,300	354%	9,200
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	88	8,850	1%	6,794	26,550	26%	106,201
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	350	456	77%	1,102	1,369	81%	5,474
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2110	Business Management	026	ORGANIZATIONAL DUES	0	1,417	0%	0	4,250	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	1,423	0%	1,766	4,269	41%	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	8	0%	0	25	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	23,922	0%	0	71,767	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	2	0%	0	6	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	0	39,583	0%	0	118,750	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	333	1,200%	4,000	1,000	400%	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	77,789	83,333	93%	231,242	250,000	92%	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	0	13	0%	0	38	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	50	83	60%	50	250	20%	1,000
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	208	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	102	CONTRACTS FOR PROGRAM SERVIC	0	208	0%	0	625	0%	2,500
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	72	76%	218	216	101%	864
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	8	0%	0	25	0%	101
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	83	0%	15	250	6%	1,000
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	250	125	200%	375	375	100%	1,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	023	HEAT ELECTRICITY WATER	155	250	62%	771	750	103%	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	63	0%	0	188	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	83	0%	0	250	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	22	0%	0	67	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	296	1,250	24%	539	3,750	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	4,544	3,333	136%	14,958	10,000	150%	40,000
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	4,608	3,333	138%	12,705	10,000	127%	40,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	080	OUT OF STATE TRAVEL REIMB	0	150	0%	0	450	0%	1,800
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	217	INTER-AGENCY PAYMENTS	0	28,240	0%	0	84,720	0%	338,880
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2117	Statewide Public Boat Access	307	STATEWIDE PUBLIC BOAT ACCESS	1,477	24,000	6%	8,334	72,000	12%	288,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2118	Licensing	102	CONTRACTS FOR PROGRAM SERVIC	0	1,621	0%	221	4,864	5%	19,456
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	026	ORGANIZATIONAL DUES	0	42	0%	475	125	380%	500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	030	EQUIPMENT NEW REPLACEMENT	0	12,819	0%	133,040	38,457	346%	153,828
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	041	AUDIT FUND SET ASIDE	0	7	0%	0	21	0%	85
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2119	Fleet Management	070	IN STATE TRAVEL REIMBURSEMEN	24,342	25,000	97%	50,025	75,000	67%	300,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	022	RENTS-LEASES OTHER THAN STAT	156	248	63%	458	743	62%	2,971
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	023	HEAT ELECTRICITY WATER	3,040	10,417	29%	11,317	31,250	36%	125,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	25	0%	100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	1
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	047	OWN FORCES MAINT BUILD-GRN	627	1,613	39%	5,585	4,839	115%	19,358
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	2,163	2,548	85%	4,639	7,643	61%	30,572
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Adminstrative Support	2160	Facility Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	15	42	36%	35	125	28%	500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	022	RENTS-LEASES OTHER THAN STAT	99	104	95%	297	312	95%	1,248
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	030	EQUIPMENT NEW REPLACEMENT	486	583	83%	614	1,750	35%	7,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	038	TECHNOLOGY-SOFTWARE	0	8	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	041	AUDIT FUND SET ASIDE	0	5	0%	0	15	0%	61
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	069	PROMOTIONAL MARKETING EXP	8,937	12,972	69%	23,678	38,915	61%	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	8	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	42	0%	362	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	352	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	2121	Hunter Education Program	023	HEAT ELECTRICITY WATER	169	292	58%	459	875	52%	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	026	ORGANIZATIONAL DUES	135	46	295%	135	138	98%	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	259	708	37%	259	2,125	12%	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	30	0%	0	90	0%	358
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	070	IN STATE TRAVEL REIMBURSEMEN	206	250	83%	914	750	122%	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	250	0%	231	750	31%	3,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	102	CONTRACTS FOR PROGRAM SERVIC	0	20,417	0%	0	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	379	419	90%	1,136	1,258	90%	5,030
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	022	RENTS-LEASES OTHER THAN STAT	67	139	48%	200	417	48%	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	030	EQUIPMENT NEW REPLACEMENT	0	333	0%	0	1,000	0%	4,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	041	AUDIT FUND SET ASIDE	0	20	0%	0	60	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	070	IN STATE TRAVEL REIMBURSEMEN	202	292	69%	339	875	39%	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	1,486	292	509%	1,717	875	196%	3,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	041	AUDIT FUND SET ASIDE	0	3	0%	0	9	0%	35
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	070	IN STATE TRAVEL REIMBURSEMEN	0	13	0%	0	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	42	0%	0	125	0%	500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	069	PROMOTIONAL MARKETING EXP	0	38	0%	0	113	0%	452
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	080	OUT OF STATE TRAVEL REIMB	418	167	251%	418	500	84%	2,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	072	GRANTS FEDERAL	0	16,667	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	417	0%	0	1,250	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	1,250	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	041	AUDIT FUND SET ASIDE	0	34	0%	0	102	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	6,250	0%	15,000	18,750	80%	75,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	070	IN STATE TRAVEL REIMBURSEMEN	70	208	34%	451	625	72%	2,500
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	0	750	0%	233	2,250	10%	9,000
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	34,449	32,913	105%	56,794	98,739	58%	394,957
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	1,250	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	041	AUDIT FUND SET ASIDE	0	8	0%	0	23	0%	90
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	217	INTER-AGENCY PAYMENTS	0	10,379	0%	0	31,136	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	1,090	11,373	10%	28,084	34,119	82%	136,475
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	305	HABITAT ACQUISITION AND MGMN	0	4,482	0%	0	13,445	0%	53,780
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	022	RENTS-LEASES OTHER THAN STAT	160	250	64%	480	750	64%	3,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	25	0%	100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	041	AUDIT FUND SET ASIDE	0	72	0%	0	215	0%	861
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	049	TRANSFER TO OTHER STATE AGEN	0	12,564	0%	9,837	37,691	26%	150,766
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	070	IN STATE TRAVEL REIMBURSEMEN	110	83	132%	110	250	44%	1,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	072	GRANTS FEDERAL	0	61,517	0%	0	184,550	0%	738,201
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	080	OUT OF STATE TRAVEL REIMB	0	167	0%	400	500	80%	2,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	304	RESEARCH AND MANAGEMENT	0	10,521	0%	26,244	31,564	83%	126,257
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	25	0%	100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	041	AUDIT FUND SET ASIDE	0	2	0%	0	6	0%	24
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	073	GRANTS NON FEDERAL	5,778	4,167	139%	7,778	12,500	62%	50,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	080	OUT OF STATE TRAVEL REIMB	0	208	0%	50	625	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	959	0%	0	2,876	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	10,281	5,833	176%	10,535	17,500	60%	70,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	305	HABITAT ACQUISITION AND MGMN	0	11,192	0%	0	33,576	0%	134,304
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	041	AUDIT FUND SET ASIDE	0	8	0%	0	25	0%	100
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	304	RESEARCH AND MANAGEMENT	40,000	41,111	97%	58,062	123,334	47%	493,338
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	023	HEAT ELECTRICITY WATER	0	17	0%	0	50	0%	200
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	026	ORGANIZATIONAL DUES	0	125	0%	0	375	0%	1,500
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	1,250	0%	5,000
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	041	AUDIT FUND SET ASIDE	0	10	0%	0	31	0%	123
2011	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	070	IN STATE TRAVEL REIMBURSEMEN	1,033	417	248%	1,048	1,250	84%	5,

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	828	761	109%	828	2,283	36%	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	217	INTER-AGENCY PAYMENTS	0	203	0%	0	608	0%	2,433
2011		020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	023	HEAT ELECTRICITY WATER	12,304	26,667	46%	47,346	80,000	59%	320,000
2011		020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2132	Hatcheries	030	EQUIPMENT NEW REPLACEMENT	1,137	2,092	54%	1,472	6,275	23%	25,100
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	131	0%	0	392	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	2,267	1,667	136%	3,867	5,000	77%	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	1,707	1,737	98%	3,553	5,211	68%	20,845
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	21	0%	0	63	0%	250
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	0	83	0%	0	250	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	1,660	2,153	77%	2,450	6,459	38%	25,837
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	0	417	0%	0	1,250	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	080	OUT OF STATE TRAVEL REIMB	646	317	204%	646	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	258	0%	0	774	0%	3,096
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	25	0%	300	75	400%	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	426	11,727	4%	95,730	35,182	272%	140,730
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	0	284,133	0%	0	852,398	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	070	IN STATE TRAVEL REIMBURSEMEN	169	2,783	6%	1,432	8,350	17%	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	0	200	0%	0	600	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	720	5,170	14%	18,140	15,511	117%	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	71,967	0%	0	215,902	0%	863,608
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	1,869	0%	7,900	5,607	141%	22,428
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	1,542	0%	0	4,625	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	108	0%	0	325	0%	1,300
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	63	0%	450	188	240%	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	2,264	15,216	15%	48,916	45,649	107%	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	31	0%	0	94	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	1,275	1,833	70%	1,275	5,500	23%	22,000
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	735	396	186%	765	1,188	64%	4,750
2011		020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7525	Law Enforcement Program	7887	Conservation Law Enforcement	080	OUT OF STATE TRAVEL REIMB	0	208	0%	550	625	88%	2,500
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	21,077	1,756	1,200%	21,077	5,269	400%	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	1,376	0%	5,660	4,128	137%	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	108	0%	0	324	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	070	IN STATE TRAVEL REIMBURSEMEN	400	171	234%	1,151	513	225%	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	68,181	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	080	OUT OF STATE TRAVEL REIMB	21	42	50%	21	125	17%	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	2,917	0%	0	8,750	0%	35,000
2011		020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	023	HEAT ELECTRICITY WATER	2,528	1,500	169%	3,926	4,500	87%	18,000
2011		020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	030	EQUIPMENT NEW REPLACEMENT	199	208	96%	509	625	81%	2,500
2011		020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	041	AUDIT FUND SET ASIDE	0	32	0%	0	97	0%	386
2011		020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	070	IN STATE TRAVEL REIMBURSEMEN	110	25	440%	110	75	147%	300
2011		020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	080	OUT OF STATE TRAVEL REIMB	2,227	667	334%	2,227	2,000	111%	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	503	6,427	8%	46,889	19,282	243%	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	43	583	7%	91	1,750	5%	7,000
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	20,833	0%	0	62,500	0%	250,000
2011		020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7535	Workers Compensation	8594	Workers Compensation	062	WORKERS COMPENSATION	14,745	14,583	101%	62,833	43,750	144%	175,000
2011		020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7540	Unemployment Compensation	6169	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	350	0%	150	1,050	14%	4,200
2011			75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER				CATEGORY TOTALS			418,655	1,328,050	32%	1,319,633	3,984,151	33%	15,936,604
2011			75	Fish And Game Department	075	Fish And Game Commission	AGENCY TOTALS							1,766,542	2,805,576	63%	5,802,253	8,416,727	69%	33,666,907
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	29,278	34,956	84%	108,354	104,869	103%	419,474
2011		010	76	Human Rights Commission	076	Human Rights Commission	PART TIME TEMP PERSONNEL TOTAL	7600	Human Rights Commission	7882	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	973	1,137	86%	1,292	3,412	97%	13,646
2011		010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	7600	Human Rights Commission	7882	Enforcement	060	BENEFITS	12,987	15,058	86%	46,962	45,173	104%	180,692
2011		010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	7600	Human Rights Commission	7882	Enforcement	020	CURRENT EXPENSES	1,115	1,373	81%	4,447	4,120	108%	16,481
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	6199	Unemployment Compensation	062	WORKERS COMPENSATION	955	0	0%	6,189	0	0%	0
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	022	RENTS-LEASES OTHER THAN STAT	3,717	3,741	99%	14,512	11,222	129%	44,889
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	027	TRANSFERS TO DOIT	850	2,238	38%	850	6,715	13%	26,859
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	0%	1,000
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	038	TECHNOLOGY-SOFTWARE	0	-258	0%	0	-774	0%	-3,096
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	040	INDIRECT COSTS	0	9	0%	0	27	0%	108
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	041	AUDIT FUND SET ASIDE	0	15	0%	0	44	0%	176
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	057	BOOKS PERIODICALS SUBSCRIPTI	0	-194	0%	0	-582	0%	-2,327
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	066	EMPLOYEE TRAINING	0	-82	0%	0	-246	0%	-985
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	068	REMUNERATION	0	-83	0%	0	-250	0%	-1,000
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	56	58	97%	75	175	43%	698
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	080	OUT OF STATE TRAVEL REIMB	0	46	0%	0	137	0%	548
2011		010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	103	CONTRACTS FOR OP SERVICES	0	-3	0%	0	-8	0%	-30
2011			76	Human Rights Commission	076	Human Rights Commission	ALL OTHER				CATEGORY TOTALS			5,578	5,570	100%	21,625	16,710	129%	66,840
2011			76	Human Rights Commission	076	Human Rights Commission	AGENCY TOTALS							49,931	58,094	86%	184,680	174,283	106%	697,133
2011		012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	010	PERSONAL SERVICES PERM CLASS	3,161	3,993	79%	11,062	11,978	92%	47,911
2011		012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	011	PERSONAL SERVICES UNCLASSIFI	22,681	22,146	102%	79,385	66,437	119%	265,746
2011		012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1021	Licensing	010	PERSONAL SERVICES PERM CLASS	30,685	48,572	63%	139,596	145,715	96%	582,860
2011		012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1027	Education	010	PERSONAL SERVICES PERM CLASS	7,511	13,848	54%	26,287	41,544	63%	166,175
2011		012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	7878	Enforcement	010	PERSONAL SERVICES PERM CLASS	97,458	81,719	119%	339,474	245,156	138%	980,624
2011		012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	9048	Enforcement Details	017	FT EMPLOYEES SPECIAL PAYMENT	1,225	292	420%	1,225	875	140%	3,500
2011		012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1023	Financial Administration	010	PERSONAL SERVICES PERM CLASS	63,698	75,111	85%	211,977	225,332	94%	901,326
2011		012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1026	Human Resources	010	PERSONAL SERVICES PERM CLASS	10,970	14,516	76%	38,057	43,548	87%	174,193
2011		012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	010	PERSONAL SERVICES PERM CLASS	40,265	61,732	65%	140,785	185,195	76%	740,779
2011		012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1025	Purchasing	010	PERSONAL SERVICES PERM CLASS	4,860	5,440	89%	17,010	16,320	104%	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	665,676	761,664	87%	2,320,980	2,284,992	102%	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	27,162	22,342	122%	53,519	67,025	80%	268,100
2011		012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	017	FT EMPLOYEES SPECIAL PAYMENT	0	1,500	0%	0	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	39,723	44,257	90%	138,657	132,770	104%	531,079
2011			77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,015,085	1,157,128	88%	3,518,014	3,471,385	101%	13,885,539
2011		012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTAL	7700	Liquor Commission	1010	Office Of The Commissioners	050	PERSONAL SERVICE TEMP APPOIN	880	10,655	8%	4,582	31,966	14%	127,865
2011		012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTAL	7705	Enforcement	2326	DRE-Hwy Safety	050	PERSONAL SERVICE TEMP APPOIN	4,040	4,463	91%	16,159	13,390	123%	53,561
2011		012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTAL	7705	Enforcement	7878	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	2,625	4,220	62%	6,988	12,659	55%	50,636
2011		012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTAL	7710	Financial Management Div	1023	Financial Administration	050	PERSONAL SERVICE TEMP APPOIN	373	464	80%	1,219	1,393	88%	5,573
2011		012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTAL	7710	Financial Management Div	1026	Human Resources	050	PERSONAL SERVICE TEMP APPOIN	0	417	0%	0	1,250	0%	5,000
2011		012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTAL	7715	Marketing And Merchandising	1030	Store Operations	050	PERSONAL SERVICE TEMP APPOIN	499,717	502,991	99%	1,706,048	1,508,974	113%	6,035,897
2011		012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTAL	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	050	PERSONAL SERVICE TEMP APPOIN	0	1,000	0%	0	3,000	0%	12,000
2011		012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTAL	7715	Marketing And Merchandising	1040	Warehouse - Transportation	050	PERSONAL SERVICE TEMP APPOIN	12,546	8,782	143%	41,498	26,345	158%	105,380
2011			77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			520,181	532,993	98%	1,776,844	1,598,978	111%	6,395,912
2011		012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	5078	CRCPC-OT Enforcment	018	OVERTIME	0	0	0%	898	0	0%	0
2011		012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1021	Licensing	018	OVERTIME	39	0	0%	39	0	0%	0
2011		012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1724	Alcohol Safety	018	OVERTIME	2,040	955	214%	6,640	2,866	232%	11,463
2011		012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	018	OVERTIME	1,997	8,451	24%	4,986	25,352	20%	101,410
2011		012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1728	Drug Task Force	018	OVERTIME	0	5,308	0%	16,077	15,923	101%	63,690
2011		012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	018	OVERTIME	0	394	0%	152	1,183	13%	4,732
2011		012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	7878	Enforcement	018	OVERTIME	5,137	5,286	97%	10,858	15,859	68%	63,437
2011		012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchandising	1030	Store Operations	018	OVERTIME	82,475	106,700	77%	287,340	320,100	90%	1,280,400
2011		012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	018	OVERTIME	310	367	85%	681	1,100	62%	4,400
2011			77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS				CATEGORY TOTALS			91,998	127,461	72%	327,671	382,383	86%	1,529,532
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	060	BENEFITS	8,801	9,901	89%	28,493	29,703	96%	118,813
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	5078	CRCPC-OT Enforcment	060	BENEFITS	0	0	0%	188	0	0%	0
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1021	Licensing	060	BENEFITS	19,108	30,381	63%	67,124	91,143	74%	364,570
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1027	Education	060	BENEFITS	4,556	8,900	51%	14,358	26,701	54%	106,804
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1724	Alcohol Safety	060	BENEFITS	427	273	156%	1,365	819	170%	3,275
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	060	BENEFITS	384	1,706	23%	971	5,117	19%	20,470
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1728	Drug Task Force	060	BENEFITS	0	1,049	0%	2,926	3,148	93%	12,592
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	060	BENEFITS	0	78	0%	32	234	14%	935
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	060	BENEFITS	309	882	35%	1,263	2,647	48%	10,589
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	7878	Enforcement	060	BENEFITS	58,116	44,165	132%	182,467	132,494	138%	529,976
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	9048	Enforcement Details	060	BENEFITS	257	58	445%	257	173	148%	692
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1023	Financial Administration	060	BENEFITS	30,563	37,410	82%	95,453	112,231	85%	448,922
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1026	Human Resources	060	BENEFITS	7,646	7,315	105%	23,880	21,945	109%	87,778
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	060	BENEFITS	20,265	30,849	66%	63,849	92,546	69%	370,183
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1025	Purchasing	060	BENEFITS	2,108	2,296	92%	6,778	6,889	98%	27,555
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1030	Store Operations	060	BENEFITS	442,775	495,374	89%	1,405,636	1,486,121	95%	5,944,483
2011		012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1034	Sweepstakes Incentive Awards	060	BENEFITS	0	373	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	22,241	25,687	87%	70,319	77,061	91%	308,245
2011			77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS				CATEGORY TOTALS			617,556	696,697	89%	1,965,388	2,090,090	94%	8,360,359
2011		012	77	Liquor Commission	077	Liquor Commission	CONSULTANTS TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	046	CONSULTANTS	0	31,250	0%	0	93,750	0%	375,000
2011		012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	020	CURRENT EXPENSES	574	3,039	19%	3,454	9,117	38%	36,469
2011		012	77	Liquor Commission	077	Liquor Commission	CURRENT EXPENSE TOTALS	7700

2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	022	RENTS-LEASES OTHER THAN STAT	7	167	4%	31	500	6%	2,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	023	HEAT ELECTRICITY WATER	611	22,138	3%	4,277	66,413	6%	265,650
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	024	MAINT OTHER THAN BUILD-GRN	34	83	41%	192	250	77%	1,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	026	ORGANIZATIONAL DUES	0	200	0%	2,000	600	333%	2,400
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	030	EQUIPMENT NEW REPLACEMENT	9,644	2,210	436%	9,644	6,631	145%	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	1,075	1,558	69%	5,645	4,675	121%	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	1,647	567	291%	2,046	1,700	120%	6,800
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	080	OUT OF STATE TRAVEL REIMB	0	135	0%	150	406	37%	1,624
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	030	EQUIPMENT NEW REPLACEMENT	0	1,667	0%	0	5,000	0%	20,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1019	Nabca Award	041	AUDIT FUND SET ASIDE	0	3	0%	0	10	0%	38
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	022	RENTS-LEASES OTHER THAN STAT	6,390	10,000	64%	24,123	30,000	80%	120,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	023	HEAT ELECTRICITY WATER	2,439	2,683	91%	5,208	8,050	65%	32,198
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	030	EQUIPMENT NEW REPLACEMENT	0	1,542	0%	0	4,625	0%	18,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	070	IN STATE TRAVEL REIMBURSEMEN	-20	1,722	-1%	291	5,165	6%	20,658
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	1,250	0%	5,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1027	Education	070	IN STATE TRAVEL REIMBURSEMEN	375	583	64%	925	1,750	53%	7,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	040	INDIRECT COSTS	0	67	0%	4	200	2%	800
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	041	AUDIT FUND SET ASIDE	0	2	0%	0	5	0%	20
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	2,083	0%	0	6,250	0%	25,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	030	EQUIPMENT NEW REPLACEMENT	0	1,667	0%	0	5,000	0%	20,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	040	INDIRECT COSTS	0	1,389	0%	22	4,166	1%	16,666
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	041	AUDIT FUND SET ASIDE	0	35	0%	0	105	0%	420
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	833	0%	0	2,500	0%	10,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	080	OUT OF STATE TRAVEL REIMB	2,500	619	404%	2,500	1,858	135%	7,433
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	030	EQUIPMENT NEW REPLACEMENT	0	1,250	0%	0	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	28	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	1	0%	0	3	0%	10
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	030	EQUIPMENT NEW REPLACEMENT	0	208	0%	0	625	0%	2,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	040	INDIRECT COSTS	0	233	0%	-4	700	-1%	2,800
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	041	AUDIT FUND SET ASIDE	0	17	0%	0	50	0%	200
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	375	0%	1,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	022	RENTS-LEASES OTHER THAN STAT	483	1,293	37%	547	3,879	14%	15,517
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	250	0%	1,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	026	ORGANIZATIONAL DUES	0	38	0%	220	113	196%	450
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	030	EQUIPMENT NEW REPLACEMENT	336	9,375	4%	44,336	28,125	158%	112,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	555	972	57%	1,665	2,915	57%	11,660
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	7,383	5,717	129%	15,094	17,152	88%	68,607
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	080	OUT OF STATE TRAVEL REIMB	258	215	120%	290	645	45%	2,578
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1022	Management Information Systems	027	TRANSFERS TO DOIT	555,214	238,763	233%	555,329	716,288	78%	2,865,153
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	022	RENTS-LEASES OTHER THAN STAT	480	9,167	5%	480	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	1,375	0%	432	4,125	10%	16,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	040	INDIRECT COSTS	349,740	29,145	1,200%	349,740	87,435	400%	349,740
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	333	0%	81	1,000	8%	4,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	080	OUT OF STATE TRAVEL REIMB	0	191	0%	0	572	0%	2,289
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	167	0%	0	500	0%	2,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	049	TRANSFER TO OTHER STATE AGEN	10,000	833	1,200%	10,000	2,500	400%	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	292	0%	214	875	24%	3,500
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	080	OUT OF STATE TRAVEL REIMB	0	83	0%	0	250	0%	1,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	070	IN STATE TRAVEL REIMBURSEMEN	127	1,399	9%	1,238	4,198	29%	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	274	0%	598	822	73%	3,289
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	022	RENTS-LEASES OTHER THAN STAT	246,639	297,500	83%	985,713	892,500	110%	3,570,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	023	HEAT ELECTRICITY WATER	77,361	121,000	64%	274,873	363,000	76%	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	101,505	65,550	155%	287,438	196,651	146%	786,605
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	030	EQUIPMENT NEW REPLACEMENT	1,995	29,956	7%	115,672	89,867	129%	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	8,480	9,436	90%	22,406	28,308	79%	113,230
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	048	CONTRACTUAL MAINT BUILD-GRN	14,551	33,408	44%	46,045	100,223	46%	400,891
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	070	IN STATE TRAVEL REIMBURSEMEN	7,601	9,719	78%	20,438	29,156	70%	116,622
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	022	RENTS-LEASES OTHER THAN STAT	483	188	258%	487	563	87%	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	720	1,250	58%	1,966	3,750	52%	15,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	030	EQUIPMENT NEW REPLACEMENT	0	2,817	0%	5,803	8,451	69%	33,803
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	048	CONTRACTUAL MAINT BUILD-GRN	520	5,012	10%	1,710	15,036	11%	60,144
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	27	0%	0	80	0%	320
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	062	WORKERS COMPENSATION	-50,952	26,667	-191%	21,733	80,000	27%	320,000
2011	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7725	Unemployment Compensation	6155	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	14,933	2,083	717%	19,510	6,250	312%	25,000
2011		77	Liquor Commission	077	Liquor Commission	ALL OTHER				CATEGORY TOTALS			1,373,114	958,557	143%	2,841,113	2,875,672	99%	11,502,688
2011		77	Liquor Commission	077	Liquor Commission	AGENCY TOTALS							3,849,034	3,890,345	99%	11,282,772	11,671,035	97%	46,684,138
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	270,101	305,915	88%	918,407	917,745	100%	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	26,651	92%	85,943	79,954	107%	319,814
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	012	PERSONAL SERVICES UNCLASSIFI	7,216	8,249	87%	25,257	24,748	102%	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	8,274	92%	26,571	24,823	107%	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	19,319	24,404	79%	67,615	73,212	92%	292,847
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	010	PERSONAL SERVICES PERM CLASS	19,715	21,659	91%	68,609	64,978	106%	259,911
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,993	92%	22,593	20,979	108%	83,916
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	059	TEMP FULL TIME	15,665	15,452	101%	54,826	46,355	118%	185,422
2011		81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			370,617	417,598	89%	1,269,820	1,252,793	101%	5,011,171
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTAL	8100	Office Of The Commissioner	2812	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	203	3,296	6%	3,309	9,889	33%	39,555
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTAL	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	050	PERSONAL SERVICE TEMP APPOIN	0	1,756	0%	0	5,268	0%	21,070
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTAL	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	050	PERSONAL SERVICE TEMP APPOIN	0	13,693	0%	0	41,078	0%	164,313
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTAL	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	050	PERSONAL SERVICE TEMP APPOIN	0	13,693	0%	0	41,078	0%	164,313
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTAL	8120	Consumer Advocate	2816	Consumer Advocate	050	PERSONAL SERVICE TEMP APPOIN	1,089	1,273	86%	3,375	3,820	88%	15,278
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTAL	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	050	PERSONAL SERVICE TEMP APPOIN	0	445	0%	0	1,335	0%	5,340
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTAL	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	050	PERSONAL SERVICE TEMP APPOIN	0	1,420	0%	0	4,260	0%	17,039
2011		81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,292	35,576	4%	6,684	106,727	6%	426,908
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	060	BENEFITS	146,292	160,854	91%	460,460	482,562	95%	1,930,246
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	060	BENEFITS	8,644	10,123	85%	27,688	30,370	91%	121,478
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	060	BENEFITS	0	6,369	0%	0	19,108	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	6,369	0%	0	19,108	0%	76,432
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	060	BENEFITS	12,633	13,565	93%	40,176	40,694	99%	162,775
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	060	BENEFITS	6,343	7,543	84%	20,489	22,629	91%	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	202	0%	0	605	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	1,145	0%	0	3,435	0%	13,738
2011		81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS				CATEGORY TOTALS			173,911	206,170	84%	548,813	618,509	89%	2,474,037
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	1,250	0%	0	3,750	0%	15,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2898	Liberty DT 07011	046	CONSULTANTS	10,736	4,840	222%	31,046	14,521	214%	58,082
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	3145	Unrestricted Income	046	CONSULTANTS	5,066	2,936	173%	8,982	8,808	102%	35,230
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	5908	Jatinder Kumar	046	CONSULTANTS	0	3,333	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	16,782	26,254	64%	99,183	78,763	126%	315,053
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	7034	Jacobs Consultancy	046	CONSULTANTS	8,902	16,667	53%	8,902	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	15,300	4,866	314%	47,848	14,599	328%	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	6,350	5,988	106%	6,350	17,963	35%	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	200	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	4,167	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	2,917	0%	0	8,750	0%	35,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8110	Greenhouse Gas	5453	GreeNHouse Gas I25-O:23	046	CONSULTANTS	0	10,894	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	4,167	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	3,500	3,115	112%	6,125	9,346	66%	37,383
2011		81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS				CATEGORY TOTALS			66,635	91,593	73%	208,432	274,780	76%	1,099,118
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	020	CURRENT EXPENSES	7,793	15,585	50%	23,119	46,755	49%	187,021
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	020	CURRENT EXPENSES	1,355	1,542	88%	2,691	4,625	58%	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	741	0%	0	2,223	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	297	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	2,500	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	2,500	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	343	667	51%	494	2,000	25%	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	1,041	667	156%	1,041	2,000	52%	8,000
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	020	CURRENT EXPENSES	764	1,009	76%	1,465	3,028	48%	12,112
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	1,102	0%	229	3,306	7%	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	4	0%	0	13	0%	52
2011		81	Public Utilities Commission	081	Public Utilities Comm	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,297	26,613	42%	29,039	79,840	36%	319,361
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	1,040	2,324	45%	3,295	6,972	47%	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	143	208	68%	333	625	53%

2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	048	CONTRACTUAL MAINT BUILD-GRN	0	42	0%	0	125	0%	500	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	049	TRANSFER TO OTHER STATE AGEN	0	1,034	0%	0	3,103	0%	12,411	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	070	IN STATE TRAVEL REIMBURSEMEN	249	792	31%	384	2,375	16%	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	1,373	1,328	103%	2,795	3,984	70%	15,935	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	022	RENTS-LEASES OTHER THAN STAT	0	417	0%	0	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	041	AUDIT FUND SET ASIDE	0	6	0%	0	18	0%	70	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	070	IN STATE TRAVEL REIMBURSEMEN	0	417	0%	0	1,250	0%	5,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7494	State Dmge Prevent Prgm Yr 02	040	INDIRECT COSTS	0	33	0%	0	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	3	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	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	041	AUDIT FUND SET ASIDE	0	3	0%	0	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	069	PROMOTIONAL MARKETING EXP	0	385	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	040	INDIRECT COSTS	0	29	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	3	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	069	PROMOTIONAL MARKETING EXP	0	385	0%	0	1,154	0%	4,615	
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	50	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	8	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	026	ORGANIZATIONAL DUES	0	42	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	027	TRANSFERS TO DOIT	1,678	2,051	82%	1,678	6,152	27%	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	606	1,114	54%	1,388	3,341	42%	13,365	
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	8	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	040	INDIRECT COSTS	0	85	0%	0	255	0%	1,018	
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	24,364	0%	9,835	73,093	13%	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	42	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	066	EMPLOYEE TRAINING	0	167	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	111	83	133%	111	250	44%	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	171,795	4,344,326	4%	2,692,527	13,032,979	21%	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	500	0%	0	1,500	0%	6,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	022	RENTS-LEASES OTHER THAN STAT	0	50	0%	0	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	8	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	026	ORGANIZATIONAL DUES	0	42	0%	0	125	0%	500	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	027	TRANSFERS TO DOIT	1,678	2,051	82%	1,678	6,152	27%	24,608	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	028	TRANSFERS TO GENERAL SERVICE	606	1,114	54%	1,388	3,341	42%	13,365	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	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	040	INDIRECT COSTS	0	85	0%	0	255	0%	1,018	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	049	TRANSFER TO OTHER STATE AGEN	0	1,350	0%	0	4,051	0%	16,205	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	125	0%	500	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	066	EMPLOYEE TRAINING	0	167	0%	0	500	0%	2,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	073	GRANTS NON FEDERAL	211,260	886,640	24%	390,453	2,659,919	15%	10,639,674	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F:10	080	OUT OF STATE TRAVEL REIMB	215	500	43%	215	1,500	14%	6,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	022	RENTS-LEASES OTHER THAN STAT	208	284	73%	625	852	73%	3,406	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	125	0%	500	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	026	ORGANIZATIONAL DUES	0	275	0%	0	825	0%	3,300	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	027	TRANSFERS TO DOIT	3,433	3,346	103%	3,433	10,039	34%	40,156	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	028	TRANSFERS TO GENERAL SERVICE	899	1,641	55%	2,059	4,923	42%	19,690	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	0%	1,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	040	INDIRECT COSTS	0	174	0%	0	523	0%	2,092	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	048	CONTRACTUAL MAINT BUILD-GRN	0	8	0%	0	25	0%	100	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	049	TRANSFER TO OTHER STATE AGEN	0	1,034	0%	0	3,103	0%	12,411	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	057	BOOKS PERIODICALS SUBSCRIPTI	834	808	103%	2,502	2,425	103%	9,700	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	070	IN STATE TRAVEL REIMBURSEMEN	0	242	0%	335	725	46%	2,900	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	080	OUT OF STATE TRAVEL REIMB	0	708	0%	0	2,125	0%	8,500	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	233	LITIGATION EXPENSE	2,851	8,541	33%	7,513	25,622	29%	102,487	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8125	Workers Compensation	8596	Workers Compensation	062	WORKERS COMPENSATION	4,591	2,083	220%	5,954	6,250	95%	25,000	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8130	Unemployment Compensation	6183	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0	0%	1	
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	55	0%	0	164	0%	657	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	026	ORGANIZATIONAL DUES	0	219	0%	0	656	0%	2,623	
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	92	166	55%	210	499	42%	1,996	
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	956	0%	1,387	2,867	48%	11,469	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	040	INDIRECT COSTS	0	229	0%	0	688	0%	2,750	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	041	AUDIT FUND SET ASIDE	0	28	0%	31	83	38%	330	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	066	EMPLOYEE TRAINING	0	125	0%	0	375	0%	1,500	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	070	IN STATE TRAVEL REIMBURSEMEN	165	236	70%	165	708	23%	2,833	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	080	OUT OF STATE TRAVEL REIMB	895	1,358	66%	1,196	4,073	29%	16,292	
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	123	0%	0	368	0%	1,470	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	041	AUDIT FUND SET ASIDE	0	35	0%	0	105	0%	420	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	072	GRANTS FEDERAL	6,750	33,618	20%	15,750	100,853	16%	403,413	
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	111	0%	0	333	0%	1,330	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	041	AUDIT FUND SET ASIDE	0	32	0%	0	95	0%	380	
2011	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	072	GRANTS FEDERAL	5,799	28,820	20%	5,799	96,461	7%	345,845	
2011		81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER				CATEGORY TOTALS			539,424	5,492,085	10%	3,345,229	16,476,256	20%	65,905,023	
2011		81	Public Utilities Commission	081	Public Utilities Comm	AGENCY TOTALS							1,154,177	6,269,635	18%	5,408,018	18,808,905	29%	75,235,618	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	010	PERSONAL SERVICES PERM CLASS	136,388	149,722	91%	476,412	449,166	106%	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	1,451	91%	4,607	4,353	106%	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	741	1,605	46%	2,593	4,816	54%	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	7,592	7,676	99%	25,895	23,027	112%	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	290	664	44%	574	1,993	29%	7,973	
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			146,327	161,118	91%	510,081	483,354	106%	1,933,417	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	PART TIME TEMP PERSONNEL TOTAL	8300	NH Lottery Commission	1029	Lottery Division	050	PERSONAL SERVICE TEMP APPOIN	12,676	11,333	112%	43,018	33,999	127%	135,996	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	OVERTIME TOTALS	8300	NH Lottery Commission	1029	Lottery Division	018	OVERTIME	0	795	0%	113	2,385	5%	9,539	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	1029	Lottery Division	060	BENEFITS	87,564	94,004	93%	272,777	282,012	97%	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	625	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	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	1029	Lottery Division	020	CURRENT EXPENSES	26,701	55,120	48%	70,440	165,361	43%	661,445	
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			26,701	55,120	48%	70,440	165,361	43%	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	33,226	53,364	62%	131,889	160,093	82%	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	500	1,350	37%	806	4,050	20%	16,200	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	026	ORGANIZATIONAL DUES	0	1,500	0%	0	4,500	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	28,045	19,056	147%	28,045	57,169	49%	228,674	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	030	EQUIPMENT NEW REPLACEMENT	300	9,040	3%	715	27,121	3%	108,485	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	040	INDIRECT COSTS	67,329	5,611	1,200%	67,329	16,832	400%	67,329	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	061	UNEMPLOYMENT COMPENSATION	0	0	0%	434	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	83	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	26,642	33,000	81%	80,659	99,000	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	102,214	203,757	50%	459,105	611,270	75%	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	243	308	79%	437	925	47%	3,700	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	080	OUT OF STATE TRAVEL REIMB	856	1,500	57%	856	4,500	19%	18,000	
2011	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	103	CONTRACTS FOR OP SERVICES	1,524	2,000	76%	1,524	6,000	25%	24,001	
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	0	21,847	0%	54,883	65,540	84%	262,160	
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER				CATEGORY TOTALS			260,878	352,417	74%	826,682	1,057,250	78%	4,229,999	
2011		83	NH Sweepstakes Commission	083	NH Lottery Commission	AGENCY TOTALS							534,147	675,412	79%	1,723,111	2,026,236	85%	8,104,943	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	010	PERSONAL SERVICES PERM CLASS	62,093	71,542	87%	207,770	214,627	97%	858,507	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	011	PERSONAL SERVICES UNCLASSIFI	8,936	9,681	92%	31,277	29,043	108%	116,171	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	012	PERSONAL SERVICES UNCLASSIFI	7,592	8,249	92%	26,571	24,748	107%	98,991	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	013	PERSONAL SERVICES UNCLASSIFI	6,455	7,018	92%	22,593	21,054	107%	84,217	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	014	PERSONAL SERVICES UNCLASSIFI	4,294	6,172	70%	15,029	18,515	81%	74,060	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8400	Revenue Administration	7884	Administration	015	PERSONAL SERVICES UNCLASSIFI	5,697	6,247	91%	19,939	18,740	106%	74,960	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	010	PERSONAL SERVICES PERM CLASS	161,617	181,188	89%	564,174	543,563	104%	2,174,251	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	011	PERSONAL SERVICES UNCLASSIFI	7,216	13,255	54%	25,257	39,765	64%	159,060	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	012	PERSONAL SERVICES UNCLASSIFI	2,905	7,068	41%	2,905	21,204	14%	84,817	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	013	PERSONAL SERVICES UNCLASSIFI	6,036	12,111	50%	21,126	36,333	58%	145,331	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1301	Audit Division	014	PERSONAL SERVICES UNCLASSIFI	66,617	72,669	92%	233,455	218,008	107%	872,032	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1401	Collection Division	010	PERSONAL SERVICES PERM CLASS	40,700	55,759	73%	195,056	167,277	117%	669,106	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1401	Collection Division	011	PERSONAL SERVICES UNCLASSIFI	4,294	6,197	69%	15,029	18,590	81%	74,360	
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	FULL TIME PERSONNEL TOTALS	8405	Revenue Collections	1501	Documents Processing Division	010	PERSONAL SERVICES PERM CLASS	115,993

2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1800	Real Estate TraNSFer Tax	020	CURRENT EXPENSES	0	1,000	0%	0	3,000	0%	12,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	CURRENT EXPENSE TOTALS	8410	Property Appraisal	1120	Land Taxes Lost	020	CURRENT EXPENSES	0	16,250	0%	0	48,750	0%	195,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	CURRENT EXPENSE TOTALS	8410	Property Appraisal	3718	Flood Control	020	CURRENT EXPENSES	0	64,583	0%	0	193,750	0%	775,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	CURRENT EXPENSE TOTALS	8410	Property Appraisal	5413	Appraisal Services	020	CURRENT EXPENSES	3,496	5,917	59%	7,809	17,750	44%	71,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	CURRENT EXPENSE TOTALS	8410	Property Appraisal	7885	Municipal Services	020	CURRENT EXPENSES	366	1,458	25%	1,213	4,375	28%	17,500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	CURRENT EXPENSE TOTALS	8410	Property Appraisal	7890	Excavation	020	CURRENT EXPENSES	0	67	0%	0	200	0%	800
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1700	Current Use Board	020	CURRENT EXPENSES	0	108	0%	0	325	0%	1,300
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	020	CURRENT EXPENSES	0	100	0%	0	300	0%	1,200
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	020	CURRENT EXPENSES	0	58	0%	0	175	0%	700
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept O	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			20,302	125,572	16%	69,965	376,715	19%	1,506,860
2011	040	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8400	Revenue Administration	1306	Property Tax Relief	083	HARDSHIP GRANTS	551,975	0	0%	1,927,369	0	0%	0
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8400	Revenue Administration	6184	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,621	125	2,096%	5,201	375	1,387%	1,500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8400	Revenue Administration	7029	Workers Compensation	062	WORKERS COMPENSATION	1,029	417	247%	1,103	1,250	88%	5,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8400	Revenue Administration	7884	Administration	022	RENTS-LEASES OTHER THAN STAT	267	683	39%	1,474	2,050	72%	8,200
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8400	Revenue Administration	7884	Administration	026	ORGANIZATIONAL DUES	0	875	0%	35	2,625	1%	10,500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8400	Revenue Administration	7884	Administration	030	EQUIPMENT NEW REPLACEMENT	800	5,068	16%	2,724	15,203	18%	60,812
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8400	Revenue Administration	7884	Administration	049	TRANSFER TO OTHER STATE AGEN	0	333	0%	0	1,000	0%	4,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8400	Revenue Administration	7884	Administration	070	IN STATE TRAVEL REIMBURSEMEN	3,292	6,766	49%	10,297	20,298	51%	81,190
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8400	Revenue Administration	7884	Administration	080	OUT OF STATE TRAVEL REIMB	11,603	13,543	86%	29,768	40,629	73%	162,516
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8405	Revenue Collections	1301	Audit Division	022	RENTS-LEASES OTHER THAN STAT	267	350	76%	801	1,050	76%	4,200
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8405	Revenue Collections	1301	Audit Division	026	ORGANIZATIONAL DUES	0	1,083	0%	0	3,250	0%	13,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8405	Revenue Collections	1401	Collection Division	022	RENTS-LEASES OTHER THAN STAT	0	92	0%	0	275	36%	1,100
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	022	RENTS-LEASES OTHER THAN STAT	0	750	0%	664	2,250	30%	9,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	045	PERSONNEL SERVICES NON BENEF	0	3,125	0%	0	9,375	0%	37,500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	022	RENTS-LEASES OTHER THAN STAT	267	308	87%	801	925	87%	3,700
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	024	MAINT OTHER THAN BUILD-GRN	14,500	14,583	99%	56,000	43,750	128%	175,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	026	ORGANIZATIONAL DUES	0	63	0%	21	188	11%	750
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	022	RENTS-LEASES OTHER THAN STAT	0	250	0%	268	750	36%	3,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	026	ORGANIZATIONAL DUES	0	42	0%	0	125	0%	500
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8410	Property Appraisal	7890	Excavation	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	500	0%	2,000
2011	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	027	TRANSFERS TO DOIT	171,436	167,815	102%	171,436	503,445	34%	2,013,780
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept O	ALL OTHER				CATEGORY TOTALS			758,055	216,437	350%	2,208,063	649,312	340%	2,597,248
2011		84	Dept Of Revenue Administration	084	Revenue Administration Dept O	AGENCY TOTALS							1,781,685	1,508,301	118%	5,718,210	4,524,903	126%	18,099,610
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	010	PERSONAL SERVICES PERM CLASS	27,059	30,112	90%	94,358	90,336	104%	361,342
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	011	PERSONAL SERVICES UNCLASSIFI	5,430	6,432	84%	19,005	19,297	98%	77,188
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	019	HOLIDAY PAY	99	258	38%	198	775	25%	3,100
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	059	TEMP FULL TIME	0	5,469	0%	0	16,407	0%	65,627
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	FULL TIME PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	010	PERSONAL SERVICES PERM CLASS	27,456	33,890	81%	95,286	101,671	94%	406,684
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	FULL TIME PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	019	HOLIDAY PAY	289	500	58%	615	1,500	41%	6,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	FULL TIME PERSONNEL TOTALS	8613	Games Of Chance	2213	Games Of Chance	010	PERSONAL SERVICES PERM CLASS	15,380	14,604	105%	53,828	43,812	123%	175,246
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			75,712	91,266	83%	263,290	273,797	96%	1,095,187
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	PART TIME TEMP PERSONNEL TOTAL	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	050	PERSONAL SERVICE TEMP APPOIN	4,665	6,083	77%	12,805	18,250	70%	73,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	PART TIME TEMP PERSONNEL TOTAL	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	050	PERSONAL SERVICE TEMP APPOIN	0	1,750	0%	1,413	5,250	27%	20,999
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,665	7,833	60%	14,218	23,500	61%	93,999
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	OVERTIME TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	018	OVERTIME	0	341	0%	0	1,023	0%	4,090
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	OVERTIME TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	018	OVERTIME	0	708	0%	0	2,125	0%	8,500
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	OVERTIME TOTALS				CATEGORY TOTALS			0	1,049	0%	0	3,148	0%	12,590
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	BENEFITS TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	060	BENEFITS	13,318	17,494	76%	42,491	52,483	81%	209,932
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	BENEFITS TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	060	BENEFITS	13,178	16,614	79%	41,972	49,842	84%	199,367
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	BENEFITS TOTALS	8613	Games Of Chance	2213	Games Of Chance	060	BENEFITS	4,772	6,551	73%	15,718	19,653	80%	78,613
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	BENEFITS TOTALS				CATEGORY TOTALS			31,267	40,659	77%	100,199	121,978	82%	487,912
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	CURRENT EXPENSE TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	020	CURRENT EXPENSES	243	1,300	19%	1,354	3,900	35%	15,600
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	CURRENT EXPENSE TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	020	CURRENT EXPENSES	549	2,550	22%	2,669	7,650	35%	30,600
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	CURRENT EXPENSE TOTALS	8613	Games Of Chance	2213	Games Of Chance	020	CURRENT EXPENSES	93	417	22%	357	1,250	29%	5,000
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			885	4,267	21%	4,380	12,800	34%	51,200
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	022	RENTS-LEASES OTHER THAN STAT	2,360	2,500	94%	9,697	7,500	129%	30,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	026	ORGANIZATIONAL DUES	0	1,083	0%	0	3,250	0%	13,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	027	TRANSFERS TO DOIT	0	1,347	0%	-12	4,042	0%	16,166
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	0%	1,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	068	REMUNERATION	0	0	0%	87	0	34,616%	1
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	070	IN STATE TRAVEL REIMBURSEMEN	782	1,250	63%	2,009	3,750	54%	15,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	080	OUT OF STATE TRAVEL REIMB	0	313	0%	0	938	0%	3,750
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	022	RENTS-LEASES OTHER THAN STAT	3,372	3,558	95%	13,860	10,675	130%	42,700
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	026	ORGANIZATIONAL DUES	0	42	0%	0	125	0%	500
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	027	TRANSFERS TO DOIT	0	1,971	0%	0	5,914	0%	23,654
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	030	EQUIPMENT NEW REPLACEMENT	0	2,500	0%	0	7,500	0%	30,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	040	INDIRECT COSTS	0	1,466	0%	0	4,397	0%	17,586
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	064	RET PENSION BENE HEALTH INS	1,232	1,667	74%	3,696	5,000	74%	20,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	070	IN STATE TRAVEL REIMBURSEMEN	787	1,833	43%	2,678	5,500	49%	22,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	080	OUT OF STATE TRAVEL REIMB	0	625	0%	0	1,875	0%	7,500
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	022	RENTS-LEASES OTHER THAN STAT	1,349	1,425	95%	5,542	4,275	130%	17,100
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	026	ORGANIZATIONAL DUES	0	25	0%	0	75	0%	300
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	027	TRANSFERS TO DOIT	0	767	0%	0	2,300	0%	9,196
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	040	INDIRECT COSTS	0	575	0%	0	1,724	0%	6,895
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	070	IN STATE TRAVEL REIMBURSEMEN	127	333	38%	193	1,000	19%	4,000
2011	013	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8613	Games Of Chance	2213	Games Of Chance	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	500	0%	2,000
2011	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER	8615	Unemployment Compensation	6185	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	7,767	750	1,036%	10,510	2,250	472%	9,000
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	ALL OTHER				CATEGORY TOTALS			17,775	24,279	73%	48,360	72,838	66%	291,350
2011		86	Pari-Mutuel Commission	086	Racing Charitable Gaming Com	AGENCY TOTALS							130,303	169,353	77%	430,447	508,060	85%	2,032,238
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	28,245	37,923	74%	105,721	113,770	93%	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	7,551	92%	24,394	22,652	108%	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	48,390	64,065	76%	168,402	192,195	88%	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	9,520	91%	30,155	28,560	106%	114,240
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			92,221	119,059	77%	328,672	357,177	92%	1,428,708
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	PART TIME TEMP PERSONNEL TOTAL	8705	Admin & Standards	8980	Administration And Standards	050	PERSONAL SERVICE TEMP APPOIN	1,395	547	255%	4,747	1,640	289%	6,559
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	PART TIME TEMP PERSONNEL TOTAL	8710	Training	8999	Training	050	PERSONAL SERVICE TEMP APPOIN	9,526	16,767	57%	31,829	50,301	63%	201,202
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			10,921	17,313	63%	36,576	51,940	70%	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	60	841	7%	277	2,523	11%	10,091
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	OVERTIME TOTALS	8710	Training	8999	Training	018	OVERTIME	376	3,093	12%	488	9,280	5%	37,119
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	OVERTIME TOTALS	8715	Corrections	8310	Corrections	018	OVERTIME	0	144	0%	0	431	0%	1,725
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	OVERTIME TOTALS				CATEGORY TOTALS			436	4,078	11%	765	12,234	6%	48,935
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8705	Admin & Standards	8980	Administration And Standards	060	BENEFITS	21,462	26,267	82%	68,599	78,801	87%	315,205
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8710	Training	8999	Training	060	BENEFITS	26,386	32,004	82%	82,818	96,012	86%	384,049
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS	8715	Corrections	8310	Corrections	060	BENEFITS	3,529	3,901	90%	11,388	11,702	97%	46,807
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	BENEFITS TOTALS				CATEGORY TOTALS			51,376	62,172	83%	162,805	186,515	87%	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	30,560	2,761	1,107%	30,560	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	31,749	23,138	137%	40,633	69,415	59%	277,659
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	CONSULTANTS TOTALS				CATEGORY TOTALS			62,309	25,899	241%	71,193	77,697	92%	310,786
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	6,740	11,131	61%	13,036	33,392	39%	133,568
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8710	Training	8999	Training	020	CURRENT EXPENSES	12,495	10,211	122%	18,109	30,634	59%	122,534
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS	8715	Corrections	8310	Corrections	020	CURRENT EXPENSES	11	1,862	1%	129	5,557	2%	22,227
2011		87	Police Standards-Trng Council	087	Police Stds - Training Council	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			19,246	23,194	83%	31,274	69,582	45%	278,329
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8700	Police Standards & Training	6110	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	427	0	0%	427	0	0%	0
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8705	Admin & Standards	8980	Administration And Standards	022	RENTS-LEASES OTHER THAN STAT	30	259	11%	96	778	12%	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	1,337	8,474	16%	4,723	25,421	19%	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	4,922	2,369	208%	6,710	7,107	94%	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	356	0%	0	1,068	0%	4,273
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	746	5,053	15%	746	15,160	5%	60,640
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	526	5,409	10%	16,475	16,226	102%	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	3,887	0%	0	11,661	0%	46,643
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	0	19,913	0%	33,276	59,740	56%	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	9	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	200	3,322	6%	200	9,967	2%	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	10,484	7%	770	31,451	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	3,345	3,974	84%	10,536	11,922	88%	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	440	1,442	30%	1,756	4,327	41%	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	0	664	0%	2,023	1,991	102%	7,962
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	021	FOOD INSTITUTIONS	24,175	30,329	80%	33,994	90,988	37%	363,953
2011	010	87	Police Standards-Trng Council	087	Police Stds - Training Council	ALL OTHER	8710	Training	8999	Training	022	RENTS-LEASES O

2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	449	125	359%	500
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	026	ORGANIZATIONAL DUES	0	21	0%	0	63	0%	250
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	027	TRANSFERS TO DOIT	3,927	5,263	75%	3,927	15,789	25%	63,155
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	028	TRANSFERS TO GENERAL SERVICE	2,858	5,498	52%	12,632	16,495	77%	65,978
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	030	EQUIPMENT NEW REPLACEMENT	0	394	0%	0	1,182	0%	4,728
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	040	INDIRECT COSTS	0	14	0%	0	41	0%	162
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	042	ADDITIONAL FRINGE BENEFITS	0	833	0%	0	2,500	0%	10,000
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	049	TRANSFER TO OTHER STATE AGEN	400	33	1,200%	400	100	400%	400
2011	010	89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER	8900	Board Of Tax - Land Appeals	1241	Board Of Tax - Land Appeals	070	IN STATE TRAVEL REIMBURSEMEN	0	300	0%	391	900	43%	3,600
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	ALL OTHER				CATEGORY TOTALS			7,413	12,724	58%	18,483	38,171	48%	152,685
2011		89	Board Of Tax & Land Appeals	089	Tax - Land Appeals Board Of	AGENCY TOTALS							76,497	93,823	82%	258,380	281,468	92%	1,125,872
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	010	PERSONAL SERVICES PERM CLASS	62,480	76,077	82%	210,342	228,230	92%	912,921
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	012	PERSONAL SERVICES UNCLASSIFI	13,725	15,069	91%	48,037	45,206	106%	180,824
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4005	Child Protection	5801	Child Protection	010	PERSONAL SERVICES PERM CLASS	909,286	1,105,949	82%	3,220,695	3,317,848	97%	13,271,391
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	010	PERSONAL SERVICES PERM CLASS	29,313	35,773	82%	98,386	107,319	92%	429,276
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	Administrative Services	5803	Bureau Of Admin Operations	010	PERSONAL SERVICES PERM CLASS	46,206	50,904	91%	161,721	152,711	106%	610,842
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	Administrative Services	5842	Field Oper Prg Eligibility	010	PERSONAL SERVICES PERM CLASS	65,328	89,578	73%	237,358	268,733	88%	1,074,932
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	4,269	14,842	29%	14,942	44,526	34%	178,105
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4020	Staff Development	5805	Staff Development Bureau	010	PERSONAL SERVICES PERM CLASS	8,928	9,442	95%	31,035	28,327	110%	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	8,357	9,352	89%	29,248	28,055	104%	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	20,365	21,829	93%	68,431	65,487	104%	261,947
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	6,172	92%	19,939	18,515	108%	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	12,699	18,396	69%	43,984	55,189	80%	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	6,539	92%	21,126	19,617	108%	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	19,130	20,476	93%	66,612	61,428	108%	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	4,269	5,072	84%	14,524	15,217	95%	60,867
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,216,087	1,485,469	82%	4,286,381	4,456,407	96%	17,825,627
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	PART TIME TEMP PERSONNEL TOTAL	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	050	PERSONAL SERVICE TEMP APPOIN	8,166	7,469	109%	27,818	22,407	124%	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	-1,036	0	0%	1,499	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	5,078	3,750	135%	13,290	11,250	118%	45,000
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	OVERTIME TOTALS				CATEGORY TOTALS			4,042	3,750	108%	14,789	11,250	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	35,171	35,390	99%	109,297	106,171	103%	424,685
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4005	Child Protection	5801	Child Protection	060	BENEFITS	504,317	567,917	89%	1,610,481	1,703,752	95%	6,815,009
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	17,510	21,757	80%	56,229	65,272	86%	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	21,473	22,594	95%	68,674	67,783	101%	271,131
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	43,511	56,503	77%	141,675	169,508	84%	678,032
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4015	Quality Improvement	5804	Bureau Of Quality Improvement	060	BENEFITS	2,769	8,041	34%	8,705	24,122	36%	96,489
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4020	Staff Development	5805	Staff Development Bureau	060	BENEFITS	5,800	3,835	151%	18,164	11,505	158%	46,019
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4025	Foster Care Health	5802	Foster Care Health Program	060	BENEFITS	3,335	3,853	87%	10,772	11,559	93%	46,235
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5689	Child Care Dvlp-Quality Assure	060	BENEFITS	8,645	11,782	73%	27,484	35,346	78%	141,383
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4035	Child Development	5694	Head Start State Collaboration	060	BENEFITS	3,036	1,222	249%	9,640	3,665	263%	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	9,469	9,716	97%	30,033	29,147	103%	116,587
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	060	BENEFITS	10,599	10,233	104%	33,463	30,700	109%	122,800
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	060	BENEFITS	2,620	2,251	116%	8,416	6,753	125%	27,010
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	BENEFITS TOTALS				CATEGORY TOTALS			668,256	755,094	88%	2,133,032	2,265,282	94%	9,061,129
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	020	CURRENT EXPENSES	1,946	2,936	66%	7,442	8,807	85%	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	12,538	13,292	94%	29,383	39,876	74%	159,505
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4010	Administrative Services	2201	DCYF Reimbursement Unit	020	CURRENT EXPENSES	0	872	0%	367	2,616	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	8	384	2%	531	1,151	46%	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	42	65	65%	84	194	43%	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	159	244	65%	538	732	73%	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	2,003	1,206	166%	3,123	3,619	86%	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	8	756	1%	23	2,268	1%	9,071
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4030	Serv For Child And Families	6040	Domestic Violence Programs	020	CURRENT EXPENSES	0	1,875	0%	172	5,625	3%	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	290	3,251	9%	290	9,754	3%	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	8	105	7%	151	315	48%	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	2,147	1,030	209%	4,623	3,089	150%	12,354
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5823	Teen Independent Living	020	CURRENT EXPENSES	163	519	31%	1,040	1,558	67%	6,232
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5844	Adoption Services	020	CURRENT EXPENSES	0	474	0%	27	1,422	2%	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	847	457	185%	1,440	1,372	105%	5,488
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	020	CURRENT EXPENSES	0	423	0%	747	1,268	59%	5,071
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			20,157	27,888	72%	49,983	83,665	60%	334,661
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	041	AUDIT FUND SET ASIDE	29	79	37%	99	238	42%	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	1,086	2,039	53%	4,315	6,118	71%	24,472
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4000	Office Of Director - Cy-F	5800	Office Of Director - Cy-F	080	OUT OF STATE TRAVEL REIMB	0	145	0%	0	434	0%	1,734
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	022	RENTS-LEASES OTHER THAN STAT	1,064	1,431	74%	2,596	4,291	60%	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%	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	11,819	1,645	718%	13,119	4,936	266%	19,745
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4005	Child Protection	5801	Child Protection	040	INDIRECT COSTS	26,408	14,170	186%	59,974	42,510	141%	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	497	994	50%	1,678	2,983	56%	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	44,342	51,773	86%	122,527	155,318	79%	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	44,137	60,759	73%	101,401	182,276	56%	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	1,632	1,175	139%	3,121	3,526	89%	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	3,526	4,361	81%	8,095	13,082	62%	52,326
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	030	EQUIPMENT NEW REPLACEMENT	0	1,979	0%	0	5,937	0%	23,749
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	041	AUDIT FUND SET ASIDE	0	31	0%	0	94	0%	375
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	2201	DCYF Reimbursement Unit	070	IN STATE TRAVEL REIMBURSEMEN	1,493	2,030	74%	3,951	6,090	65%	24,360
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	041	AUDIT FUND SET ASIDE	17	38	45%	59	113	52%	452
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	583	0%	74	1,749	4%	6,997
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5803	Bureau Of Admin Operations	080	OUT OF STATE TRAVEL REIMB	0	56	0%	0	168	0%	671
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	041	AUDIT FUND SET ASIDE	21	78	27%	70	233	30%	930
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4010	Administrative Services	5842	Field Oper Prg Eligibility	070	IN STATE TRAVEL REIMBURSEMEN	3,509	3,796	92%	11,176	11,387	98%	45,548
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	041	AUDIT FUND SET ASIDE	4	17	24%	11	50	22%	199
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	070	IN STATE TRAVEL REIMBURSEMEN	1,548	2,044	76%	10,135	6,132	165%	24,526
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	080	OUT OF STATE TRAVEL REIMB	0	10	0%	0	31	0%	122
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	041	AUDIT FUND SET ASIDE	24	154	16%	449	462	97%	1,849
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	066	EMPLOYEE TRAINING	111,693	90,932	123%	122,322	272,795	45%	1,091,181
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	067	TRAINING OF PROVIDERS	240,634	116,531	206%	246,167	349,592	70%	1,398,368
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	542	0%	0	1,625	0%	6,501
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	041	AUDIT FUND SET ASIDE	0	60	0%	0	181	0%	723
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	070	IN STATE TRAVEL REIMBURSEMEN	207	2,824	7%	996	8,471	12%	33,882
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	080	OUT OF STATE TRAVEL REIMB	0	13	0%	0	38	0%	153
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	041	AUDIT FUND SET ASIDE	3,055	2,299	133%	10,521	6,896	153%	27,584
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	049	TRANSFER TO OTHER STATE AGEN	370	1,331	28%	1,180	3,993	30%	15,972
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	101	MEDICAL PAYMENTS TO PROVIDER	46,601	70,847	66%	131,096	212,541	62%	850,163
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	108	PROVIDER PAYMENTS LEGAL SERV	29,055	16,667	174%	80,009	50,000	160%	200,000
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	533	FOSTER CARE SERVICES	1,066,903	1,746,992	61%	3,257,390	5,240,977	62%	20,963,908
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	534	ADOPTION SERVICES	603,151	442,813	136%	1,844,244	1,328,438	139%	5,313,752
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	535	OUT OF HOME PLACEMENTS	1,645,922	2,351,583	70%	5,422,107	7,054,750	77%	28,218,999
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	550	ASSESSMENT AND COUNSELING	8,811	18,924	47%	27,652	56,771	49%	227,082
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	800,712	595,257	135%	2,422,122	1,785,772	136%	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	5857	Dcyf - Prevention Programs	073	GRANTS NON FEDERAL	1,544,517	129,967	1,188%	1,540,546	389,902	395%	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	6040	Domestic Violence Programs	041	AUDIT FUND SET ASIDE	34	70	49%	136	209	65%	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	0	208	0%	0	625	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	13,818	64,904	21%	153,067	194,712	79%	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	33,507	73,260	46%	136,634	219,781	62%	879,124
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	28	230	12%	525	689	76%	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	460	3,125	15%	1,253	9,375	13%	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	8,333	0%	0	25,000	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	208	945	22%	608	2,834	21%	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	208	0%	1,038	624	166%	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	68,792	213,192	32%	411,225	639,577	64%	2,558,307
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	13	10	125%	36	31	115%	125
2011	010	95	Dept Of Health

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	56,355	73,465	77%	162,085	220,395	74%	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	3,675	4,167	88%	13,161	12,500	105%	50,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	041	AUDIT FUND SET ASIDE	119	33	356%	193	100	193%	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	132,205	33,333	397%	192,976	100,000	193%	400,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	041	AUDIT FUND SET ASIDE	4	25	16%	6	75	85%	301
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	070	IN STATE TRAVEL REIMBURSEMEN	0	223	0%	0	670	0%	2,679
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	080	OUT OF STATE TRAVEL REIMB	0	446	0%	0	1,339	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	14,794	28,538	52%	74,198	85,614	87%	342,456
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5881	Adolescent After Care Serv	041	AUDIT FUND SET ASIDE	0	5	0%	0	16	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	8,622	5,370	161%	63,797	16,110	396%	64,439
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	041	AUDIT FUND SET ASIDE	0	7	0%	0	22	0%	86
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5883	Adolescent Purchased Serv	502	PAYMENTS TO PROVIDERS	1,360	7,083	19%	7,089	21,250	33%	85,000
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5885	Title Ivb Subpart I	041	AUDIT FUND SET ASIDE	0	34	0%	0	102	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	66,176	37,128	178%	178,178	111,384	160%	445,536
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8018	Workers Compensation	041	AUDIT FUND SET ASIDE	0	1	0%	0	4	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	12,768	4,116	310%	25,801	12,348	209%	49,393
2011	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4050	Compensation Programs	8576	Unemployment Compensation	041	AUDIT FUND SET ASIDE	0	1	0%	0	2	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	7,794	885	881%	12,721	2,654	479%	10,615
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER				CATEGORY TOTALS			8,341,983	9,264,011	90%	22,984,156	27,792,034	83%	111,168,135
2011		95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	AGENCY TOTALS							10,258,691	11,543,682	89%	29,496,159	34,631,045	85%	138,524,179
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	010	PERSONAL SERVICES PERM CLASS	429,619	479,287	90%	1,532,540	1,437,861	107%	5,751,445
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4110	Office Of The Director	5808	Directors Office	010	PERSONAL SERVICES PERM CLASS	5,447	8,298	66%	21,213	24,893	85%	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	8,224	92%	26,571	24,673	108%	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	12,173	13,532	90%	42,604	40,596	105%	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	24,814	24,447	102%	80,850	73,340	110%	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	55,098	63,226	87%	194,760	189,679	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	2,538	2,095	121%	5,243	6,284	83%	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	8,576	19,679	44%	35,362	59,036	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	6,172	0%	0	18,515	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	17,579	25,344	69%	65,468	76,032	86%	304,126
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5811	Custodial Care	019	HOLIDAY PAY	682	659	104%	1,365	1,976	69%	7,902
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5812	Maintenance	010	PERSONAL SERVICES PERM CLASS	33,965	39,485	86%	114,391	118,455	97%	473,821
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5812	Maintenance	019	HOLIDAY PAY	215	360	60%	453	1,080	42%	4,320
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	010	PERSONAL SERVICES PERM CLASS	212,853	296,390	72%	774,258	889,170	87%	3,556,679
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	019	HOLIDAY PAY	8,884	12,066	74%	16,851	36,197	47%	144,788
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	010	PERSONAL SERVICES PERM CLASS	151,924	173,040	88%	569,678	519,120	110%	2,076,479
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	010	PERSONAL SERVICES PERM CLASS	44,445	75,564	59%	194,916	226,691	86%	906,762
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	019	HOLIDAY PAY	1,422	2,728	52%	2,421	8,184	30%	32,735
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djs Grants	2023	OJJDP	010	PERSONAL SERVICES PERM CLASS	13,586	9,578	142%	47,549	28,733	165%	114,931
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djs Grants	2024	JAIBG	010	PERSONAL SERVICES PERM CLASS	13,684	15,094	91%	47,894	45,283	106%	181,131
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS	4130	Djs Grants	5863	Chapter 1 Neglected - Disad	010	PERSONAL SERVICES PERM CLASS	2,588	2,855	91%	9,058	8,564	106%	34,257
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,047,683	1,278,120	82%	3,783,444	3,834,359	99%	15,337,436
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTAL	4110	Office Of The Director	5810	Administration	050	PERSONAL SERVICE TEMP APPOIN	1,228	1,249	98%	4,284	3,747	114%	14,988
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTAL	4110	Office Of The Director	5813	Health Services	050	PERSONAL SERVICE TEMP APPOIN	6,961	4,824	144%	25,084	14,473	173%	57,890
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTAL	4120	Youth Development Center	5811	Custodial Care	050	PERSONAL SERVICE TEMP APPOIN	0	2,075	0%	0	6,224	0%	24,895
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTAL	4120	Youth Development Center	5812	Maintenance	050	PERSONAL SERVICE TEMP APPOIN	1,411	842	168%	4,755	2,526	188%	10,103
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTAL	4120	Youth Development Center	5815	Rehabilitative Programs	050	PERSONAL SERVICE TEMP APPOIN	13,204	22,390	59%	42,442	67,170	63%	268,680
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTAL	4120	Youth Development Center	5817	Rehabilitative Education	050	PERSONAL SERVICE TEMP APPOIN	0	222	0%	0	665	0%	2,658
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTAL	4120	Youth Development Center	5821	Juvenile Detention Unit	050	PERSONAL SERVICE TEMP APPOIN	4,332	4,805	90%	13,620	14,414	94%	57,654
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTAL	4130	Djs Grants	2024	JAIBG	050	PERSONAL SERVICE TEMP APPOIN	775	2,505	31%	2,939	7,516	39%	30,065
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTAL	4130	Djs Grants	5863	Chapter 1 Neglected - Disad	050	PERSONAL SERVICE TEMP APPOIN	4,831	2,101	230%	27,095	6,302	430%	25,207
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTAL	4130	Djs Grants	6005	DOJ - Substance Abuse	050	PERSONAL SERVICE TEMP APPOIN	0	4,167	0%	0	12,500	0%	50,000
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			32,743	45,178	72%	120,218	135,535	89%	542,140
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	018	OVERTIME	4,265	12,389	34%	17,594	37,167	47%	148,667
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4110	Office Of The Director	5810	Administration	018	OVERTIME	0	153	0%	0	460	0%	1,841
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4110	Office Of The Director	5813	Health Services	018	OVERTIME	1,723	3,172	54%	5,220	9,515	55%	38,060
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5811	Custodial Care	018	OVERTIME	3,004	1,374	219%	3,722	4,121	90%	16,485
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5812	Maintenance	018	OVERTIME	1,645	3,052	54%	4,059	9,157	44%	36,629
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	018	OVERTIME	20,869	6,837	305%	53,402	20,510	260%	82,040
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	018	OVERTIME	20,399	368	5,544%	27,225	1,104	2,467%	4,415
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	018	OVERTIME	4,380	1,031	425%	14,034	3,093	454%	12,370
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS				CATEGORY TOTALS			56,285	28,376	198%	125,256	85,127	147%	340,507
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	060	BENEFITS	238,091	243,711	98%	757,846	731,134	104%	2,924,535
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	8,242	11,634	71%	28,387	34,903	81%	139,610
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	11,465	11,465	100%	35,574	34,396	103%	137,584
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	21,315	22,452	95%	69,295	67,355	103%	269,420
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	4,012	9,756	41%	16,279	29,268	56%	117,070
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	11,706	16,239	72%	39,768	48,717	82%	194,867
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5812	Maintenance	060	BENEFITS	17,721	20,239	88%	55,305	60,717	91%	242,868
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	123,505	166,409	74%	405,819	499,226	81%	1,996,902
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	75,116	82,019	92%	243,147	246,056	99%	984,222
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	26,841	38,221	70%	99,663	114,663	87%	458,652
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djs Grants	2023	OJJDP	060	BENEFITS	5,507	3,698	149%	17,785	11,095	160%	44,381
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djs Grants	2024	JAIBG	060	BENEFITS	8,205	9,616	85%	25,899	28,848	90%	115,390
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djs Grants	5863	Chapter 1 Neglected - Disad	060	BENEFITS	1,421	1,309	109%	5,467	3,927	139%	15,709
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djs Grants	6005	DOJ - Substance Abuse	060	BENEFITS	0	319	0%	0	956	0%	3,825
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS				CATEGORY TOTALS			553,148	637,086	87%	1,800,235	1,911,259	94%	7,645,035
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	2,083	9,079	23%	15,139	27,238	56%	108,951
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	164	647	25%	784	1,942	40%	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	405	3,124	13%	3,486	9,372	37%	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	5,287	5,516	96%	19,077	16,547	115%	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	198	347	57%	448	1,042	43%	4,169
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	6,108	8,655	71%	18,423	25,965	71%	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	5,583	10,773	52%	18,454	32,319	57%	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	783	3,523	22%	4,263	10,570	40%	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	45	1,555	3%	2,838	4,666	61%	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	0	96	0%	0	288	0%	1,151
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djs Grants	2023	OJJDP	020	CURRENT EXPENSES	14	2,232	1%	1,071	6,696	16%	26,784
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djs Grants	2024	JAIBG	020	CURRENT EXPENSES	0	5,922	0%	0	17,766	1%	71,063
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djs Grants	5832	Chapter 1 - Idea	020	CURRENT EXPENSES	0	632	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	Djs Grants	5863	Chapter 1 Neglected - Disad	020	CURRENT EXPENSES	403	7,181	6%	1,502	21,542	7%	86,169
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djs Grants	6005	DOJ - Substance Abuse	020	CURRENT EXPENSES	0	846	0%	0	2,537	0%	10,147
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			21,072	60,129	35%	85,625	180,386	47%	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	10,392	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	5809	Juvenile Field Services	022	RENTS-LEASES OTHER THAN STAT	673	1,479	46%	3,052	4,436	69%	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	258	999	26%	897	2,996	30%	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	0	25	0%	0	75	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	543	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	041	AUDIT FUND SET ASIDE	39	285	14%	130	855	15%	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	0	731	0%	180	2,193	8%	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	15,886	30,428	52%	43,020	91,285	47%	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	301	659	46%	580	1,976	29%	7,903
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	512	TRANSPORTATION OF CLIENTS	0	89	0%	0	267	0%	1,069
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	022	RENTS-LEASES OTHER THAN STAT	26	44	59%	61	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	141	0%	0	422	0%	1,686
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	030	EQUIPMENT NEW REPLACEMENT	0	7	0%	0	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	1	5	18%	3	16	18%	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%	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	44	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	229	139	164%	422	417	101%	1,668
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	080	OUT OF STATE TRAVEL REIMB	0	13	0%	29	39

2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	030	EQUIPMENT NEW REPLACEMENT	0	107	0%	0	320	0%	1,279
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	066	EMPLOYEE TRAINING	0	49	0%	0	148	0%	593
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5811	Custodial Care	070	IN STATE TRAVEL REIMBURSEMEN	0	43	0%	0	130	0%	518
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	023	HEAT ELECTRICITY WATER	16,290	91,567	18%	121,502	274,702	44%	1,098,806
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	024	MAINT OTHER THAN BUILD-GRN	116	213	54%	718	640	112%	2,558
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	4,241	0%	0	12,722	0%	50,887
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	1,786	0%	532	5,358	10%	21,432
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	3,220	4,337	74%	5,515	13,012	42%	52,046
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	066	EMPLOYEE TRAINING	0	99	0%	0	297	0%	1,187
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	2,180	1,250	174%	2,820	3,750	75%	15,000
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5812	Maintenance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	022	RENTS-LEASES OTHER THAN STAT	320	636	50%	1,230	1,907	64%	7,630
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	026	ORGANIZATIONAL DUES	0	9	0%	0	27	0%	108
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	030	EQUIPMENT NEW REPLACEMENT	0	170	0%	0	509	0%	2,034
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	066	EMPLOYEE TRAINING	285	803	35%	285	2,410	12%	9,638
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	89	0%	0	267	0%	1,066
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	512	TRANSPORTATION OF CLIENTS	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5815	Rehabilitative Programs	523	CLIENT BENEFITS	763	2,267	34%	2,857	6,800	42%	27,200
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	022	RENTS-LEASES OTHER THAN STAT	303	414	73%	978	1,241	79%	4,966
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	026	ORGANIZATIONAL DUES	0	22	0%	0	67	0%	267
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	066	EMPLOYEE TRAINING	0	394	0%	500	1,181	42%	4,725
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	070	IN STATE TRAVEL REIMBURSEMEN	0	19	0%	0	56	0%	224
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	073	GRANTS NON FEDERAL	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	537	EDUCATIONAL SUPPLIES	366	2,230	16%	2,811	6,689	42%	26,756
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	022	RENTS-LEASES OTHER THAN STAT	48	115	42%	48	344	14%	1,377
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	026	ORGANIZATIONAL DUES	0	6	0%	0	18	0%	73
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	030	EQUIPMENT NEW REPLACEMENT	0	48	0%	0	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	173	0%	0	519	0%	2,077
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	15	0%	0	45	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%	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	85	0%	0	256	0%	1,023
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJJDP	021	FOOD INSTITUTIONS	171	298	57%	216	895	24%	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	433	0%	0	1,300	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	0	183	0%	0	549	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	44	76	58%	104	227	46%	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	580	853	68%	580	2,558	23%	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	139	263	53%	275	788	35%	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	22,877	81,454	28%	47,958	244,363	20%	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	0	1,313	0%	1,925	3,938	49%	15,750
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	030	EQUIPMENT NEW REPLACEMENT	0	256	0%	0	767	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	29	32	92%	102	95	108%	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	870	1,274	68%	2,516	3,822	66%	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	330	7,873	4%	1,049	23,619	4%	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	0	491	0%	283	1,474	19%	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	645	438	147%	3,330	1,313	254%	5,250
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	102	CONTRACTS FOR PROGRAM SERVIC	1,425	13,285	11%	5,835	39,854	15%	159,416
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	34,609	16,017	216%	34,609	48,051	72%	192,206
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	632	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	5863	Chapter 1 Neglected - Disad	040	INDIRECT COSTS	556	786	71%	1,606	2,359	68%	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	164	241	68%	476	723	66%	2,891
2011	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abuse	040	INDIRECT COSTS	4	6	71%	13	19	68%	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	106	0%	0	319	0%	1,275
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER				CATEGORY TOTALS			205,109	430,959	48%	614,901	1,292,876	48%	5,171,504
2011		95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	AGENCY TOTALS							1,916,040	2,479,847	77%	6,529,680	7,439,542	88%	29,758,166
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	DirectorS Office	010	PERSONAL SERVICES PERM CLASS	102,147	124,644	82%	357,680	373,931	96%	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	7,216	14,813	49%	34,940	44,440	79%	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	131,251	148,228	89%	454,827	444,685	102%	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	16,647	18,307	91%	58,265	54,921	106%	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	728,876	865,018	84%	2,573,765	2,595,053	99%	10,380,210
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	7148	CSBG	010	PERSONAL SERVICES PERM CLASS	4,860	5,315	91%	17,010	15,945	107%	63,780
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			990,998	1,176,325	84%	3,496,487	3,528,974	99%	14,115,895
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTAL	4500	Div Of Family Assistance	6125	DirectorS Office	050	PERSONAL SERVICE TEMP APPOIN	3,727	7,832	48%	12,012	23,496	51%	93,984
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTAL	4500	Div Of Family Assistance	6127	Employment Support	050	PERSONAL SERVICE TEMP APPOIN	3,681	6,762	54%	12,541	20,286	62%	81,145
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTAL	4500	Div Of Family Assistance	6132	DFA Field Operations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	8	0	0%	0
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTAL				CATEGORY TOTALS			7,408	14,594	51%	24,562	43,782	56%	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	656	150	437%	1,246	450	277%	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	24,092	26,200	92%	75,829	78,599	96%	314,395
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS				CATEGORY TOTALS			24,748	26,350	94%	77,074	79,049	98%	316,195
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	55,989	65,015	86%	179,909	195,045	92%	780,181
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6127	Employment Support	060	BENEFITS	93,421	93,773	100%	293,585	281,320	104%	1,125,280
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	060	BENEFITS	453,613	500,690	91%	1,434,585	1,502,071	96%	6,008,282
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	7148	CSBG	060	BENEFITS	2,108	2,272	93%	6,778	6,815	99%	27,259
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS				CATEGORY TOTALS			605,131	661,750	91%	1,914,617	1,985,251	96%	7,941,002
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	77,686	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	46,257	0%	92,296	138,772	67%	555,087
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CONSULTANTS TOTALS				CATEGORY TOTALS			0	123,944	0%	92,296	371,831	25%	1,487,323
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6125	DirectorS Office	020	CURRENT EXPENSES	11,923	20,690	58%	45,953	62,070	74%	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	615	23,236	3%	10,858	69,708	16%	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	4,400	5,059	87%	10,626	15,176	70%	60,704
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	7148	CSBG	020	CURRENT EXPENSES	0	167	0%	54	500	11%	2,000
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	020	CURRENT EXPENSES	0	417	0%	0	1,250	0%	5,000
2011		95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			16,938	49,568	34%	67,491	148,704	45%	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	104	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	1,041	0%	12,405	3,123	397%	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%	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	259	0%	0	776	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	040	INDIRECT COSTS	22,226	11,645	191%	63,325	34,934	181%	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	14,087	7,384	191%	42,465	22,151	192%	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	5,221	7,019	74%	15,643	21,057	74%	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	266	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	966	3,264	30%	2,356	9,791	24%	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	641	407	158%	641	1,220	53%	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	66,920	113,707	59%	169,408	341,122	50%	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	131,661	64,690	204%	198,288	194,071	102%	776,284
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	DirectorS Office	501	PAYMENTS TO CLIENTS	359	5,857	6%	1,919	17,571	11%	70,284
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	030	EQUIPMENT NEW REPLACEMENT	8,946	1,257	712%	12,882	3,771	342%	15,084
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	041	AUDIT FUND SET ASIDE	2,690	853	315%	8,322	2,559	325%	10,236
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	042	ADDITIONAL FRINGE BENEFITS	4,941	6,643	74%	14,805	19,929	74%	79,715
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	070	IN STATE TRAVEL REIMBURSEMEN	1,199	553	217%	2,763	1,658	167%	6,633
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	072	GRANTS FEDERAL	0	16,667	0%	0	50,000	0%	200,000
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	102	CONTRACTS FOR PROGRAM SERVIC	269,802	808,579	33%	1,438,297	2,425,738	59%	9,702,951
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	502	PAYMENTS TO PROVIDERS	150,935	278,508	54%	494,328	835,525	59%	3,342,101
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	022	RENTS-LEASES OTHER THAN STAT	478	686	70%	1,039	2,058	50%	8,234
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	030	EQUIPMENT NEW REPLACEMENT	0	273	0%	0	819	0%	3,274
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	041	AUDIT FUND SET ASIDE	0	762	0%	0	2,285	0%	9,140
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	042	ADDITIONAL FRINGE BENEFITS	22,730	30,560	74%	68,108	91,681	74%	366,725
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	070	IN STATE TRAVEL REIMBURSEMEN	8,992	10,096	89%	21,575	30,289	71%	121,155
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	041	AUDIT FUND SET ASIDE	0	1,479	0%	0	4,437	0%	17,749
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	501	PAYMENTS TO CLIENTS	2,630,754	2,955,105	89%	7,865,240	8,865,314	89%	35,461,257
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistnc To Needy Familys	502	PAYMENTS TO PROVIDERS	24,802	117,521	21%	92,390	352,564	26%	1,410,255
2011	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance

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	0	10,364	0%	1,067	31,092	3%	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	14,193	15,875	89%	49,676	47,624	104%	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	33,389	37,880	88%	120,610	113,640	106%	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	18,697	13,203	142%	65,441	39,609	165%	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	30,124	32,152	94%	104,585	96,455	108%	385,821
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			438,652	565,877	78%	1,531,356	1,697,632	90%	6,790,526
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	PART TIME TEMP PERSONNEL TOTAL	4815	Medical Services	7856	Medicaid Administration	050	PERSONAL SERVICE TEMP APPOIN	0	737	0%	0	2,210	0%	8,839
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	429	0%	0	1,288	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	2,473	5,847	42%	7,666	17,542	44%	70,166
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	11,012	13,731	80%	35,017	41,192	85%	164,766
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	8931	Nursing Staff	060	BENEFITS	15,408	28,138	55%	49,047	84,414	58%	337,657
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4805	Program Operations	9250	Field Operations	060	BENEFITS	122,864	141,714	87%	386,297	425,143	91%	1,700,572
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	3,698	0%	0	11,093	0%	44,371
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	7872	Adm On Aging	060	BENEFITS	23,299	29,217	80%	74,436	87,650	85%	350,600
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	0	3,743	0%	580	11,228	6%	44,911
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	060	BENEFITS	4,365	4,806	91%	14,399	14,417	100%	57,669
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	7856	Medicaid Administration	060	BENEFITS	25,605	24,449	105%	82,001	73,347	112%	293,387
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS	4815	Medical Services	8932	Nursing Home Auditors	060	BENEFITS	14,490	14,783	98%	46,061	44,350	104%	177,398
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	BENEFITS TOTALS				CATEGORY TOTALS			219,515	270,125	81%	695,604	810,374	86%	3,241,497
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	56	623	9%	274	1,869	15%	7,477
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	1,417	1,802	79%	1,895	5,407	35%	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	3,184	458	695%	3,235	1,375	235%	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	1,530	4,968	31%	3,612	14,903	24%	59,613
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	163	0%	74	488	15%	1,952
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	110	1,498	7%	176	4,493	4%	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	404	0%	0	1,211	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	396	0%	0	1,189	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	872	0%	0	2,617	0%	10,466
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8920	Money Follows The Person	020	CURRENT EXPENSES	0	696	0%	57	2,089	3%	8,355
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	020	CURRENT EXPENSES	1,494	2,728	55%	5,733	8,184	70%	32,734
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8943	ADRD	020	CURRENT EXPENSES	3,152	571	552%	4,984	1,712	291%	6,848
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	9565	Servicelink	020	CURRENT EXPENSES	422	2,905	15%	3,420	8,715	39%	34,861
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6180	Ice Assessment & Counseling	020	CURRENT EXPENSES	0	5,233	0%	4,033	15,698	26%	62,793
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	7856	Medicaid Administration	020	CURRENT EXPENSES	0	1,062	0%	33	3,187	1%	12,746
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	8932	Nursing Home Auditors	020	CURRENT EXPENSES	0	616	0%	11	1,849	1%	7,396
2011		95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,365	24,995	45%	27,535	74,986	37%	299,942
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	022	RENTS-LEASES OTHER THAN STAT	0	504	0%	0	1,512	0%	6,047
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	041	AUDIT FUND SET ASIDE	0	9	0%	0	26	0%	105
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	042	ADDITIONAL FRINGE BENEFITS	461	588	78%	1,385	1,765	78%	7,061
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	066	EMPLOYEE TRAINING	0	37	0%	0	110	0%	439
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	070	IN STATE TRAVEL REIMBURSEMEN	232	1,023	23%	437	3,070	14%	12,280
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	8130	Workers Compensation	062	WORKERS COMPENSATION	888	4,333	20%	1,271	13,000	10%	52,000
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	021	FOOD INSTITUTIONS	0	88	0%	0	263	0%	1,050
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	022	RENTS-LEASES OTHER THAN STAT	198	412	48%	297	1,235	24%	4,938
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	040	INDIRECT COSTS	12	5	258%	27	14	197%	55
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	041	AUDIT FUND SET ASIDE	5	34	15%	17	103	17%	410
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	042	ADDITIONAL FRINGE BENEFITS	577	736	78%	1,734	2,209	78%	8,837
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	070	IN STATE TRAVEL REIMBURSEMEN	1,841	2,683	69%	5,341	8,050	66%	32,198
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	080	OUT OF STATE TRAVEL REIMB	0	134	0%	0	403	0%	1,611
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	102	CONTRACTS FOR PROGRAM SERVIC	0	7,611	0%	0	22,834	0%	91,334
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	040	INDIRECT COSTS	7	3	258%	16	8	197%	33
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	041	AUDIT FUND SET ASIDE	60	89	68%	274	266	103%	1,063
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	042	ADDITIONAL FRINGE BENEFITS	1,580	2,016	78%	4,745	6,047	78%	24,187
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	066	EMPLOYEE TRAINING	0	50	0%	0	151	0%	602
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	070	IN STATE TRAVEL REIMBURSEMEN	335	447	75%	1,120	1,340	84%	5,356
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	32	0%	0	97	0%	386
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	84	33	258%	192	98	197%	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	8	165	5%	38	494	8%	1,977
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	042	ADDITIONAL FRINGE BENEFITS	5,756	7,341	78%	17,280	22,022	78%	88,086
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	066	EMPLOYEE TRAINING	0	856	0%	0	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	7,120	16,071	44%	19,363	48,212	40%	192,846
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	041	AUDIT FUND SET ASIDE	20	5	444%	43	14	319%	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	33,879	5,285	641%	63,415	15,854	400%	63,417
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	066	EMPLOYEE TRAINING	0	26	0%	0	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	88	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	102	CONTRACTS FOR PROGRAM SERVIC	0	40,754	0%	17,514	122,262	14%	489,049
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	022	RENTS-LEASES OTHER THAN STAT	151	151	100%	297	452	66%	1,810
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	030	EQUIPMENT NEW REPLACEMENT	0	139	0%	0	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	255	99	258%	585	297	197%	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	709	788	90%	2,496	2,365	106%	9,459
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	042	ADDITIONAL FRINGE BENEFITS	1,251	1,596	78%	3,756	4,787	78%	19,146
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	049	TRANSFER TO OTHER STATE AGEN	0	3,171	0%	0	9,512	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	51	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	294	458	64%	710	1,375	52%	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	97,739	150,698	65%	191,873	452,095	42%	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	43	0%	114	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	72,752	99,453	73%	223,211	298,358	75%	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	143,912	178,160	81%	584,240	534,481	109%	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	98,238	138,790	71%	442,877	416,371	106%	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	442,599	558,966	79%	1,770,396	1,676,899	106%	6,707,597
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	570	FAMILY CARE GIVER	23,367	135,406	17%	193,964	406,219	48%	1,624,874
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	070	IN STATE TRAVEL REIMBURSEMEN	0	213	0%	0	640	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	52,356	69,149	76%	112,232	207,448	54%	829,792
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	041	AUDIT FUND SET ASIDE	0	67	0%	0	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	128	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	228	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	124,576	130,677	95%	132,744	392,032	34%	1,568,129
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	080	OUT OF STATE TRAVEL REIMB	0	228	0%	0	683	0%	2,730
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	026	ORGANIZATIONAL DUES	0	516	0%	6,100	1,549	394%	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	174	0%	0	523	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	2,917	17,520	17%	16,477	52,561	31%	210,243
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8918	NH Foster Grandparents	102	CONTRACTS FOR PROGRAM SERVIC	4,044	4,477	90%	16,177	13,432	120%	53,727
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	102	CONTRACTS FOR PROGRAM SERVIC	4,809	6,581	73%	21,364	19,743	108%	78,972
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	021	FOOD INSTITUTIONS	0	44	0%	0	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	454	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	28	11	258%	65	33	197%	131
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	041	AUDIT FUND SET ASIDE	0	66	0%	0	197	0%	788
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	042	ADDITIONAL FRINGE BENEFITS	111	142	78%	334	425	78%	1,700
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	066	EMPLOYEE TRAINING	0	50	0%	0	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	0	400	0%	0	1,200	0%	4,801
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	080	OUT OF STATE TRAVEL REIMB	0	184	0%	0	551	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	21,829	14,281	153%	28,901	42,844	67%	171,375
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	021	FOOD INSTITUTIONS	0	175	0%	0	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	200	0%	0	599	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	1	0	255%	2	1	196%	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	99	254	39%	603	761	79%	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	207	264	78%	622	793	78%	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	204	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	0	525	0%	0	1,576	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	752	1,121	67%	1,082	3,364	32%	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	27,098	268,325	10%	481,298	804,975	60%	3,219,899
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	428	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	9	0%	0	27	0%	109
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants

2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6175	Civil Monetary Penalties	102	CONTRACTS FOR PROGRAM SERVIC	0	12,488	0%	0	37,463	0%	149,850
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	041	AUDIT FUND SET ASIDE	0	72	0%	0	217	0%	868
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6180	Ltc Assessment & Counseling	550	ASSESSMENT AND COUNSELING	108,096	143,547	75%	451,122	430,642	105%	1,722,569
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6182	County Financing	524	COUNTY FINANCING ADMIN PAYME	0	250	0%	0	750	0%	3,000
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	7856	Medicaid Administration	040	INDIRECT COSTS	15	6	258%	34	18	197%	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	27	41	65%	124	124	100%	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	1,001	1,277	78%	3,005	3,830	78%	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	55	0%	0	165	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	0	593	0%	64	1,778	4%	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	119	0%	1,225	357	343%	1,428
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	041	AUDIT FUND SET ASIDE	16	25	64%	74	75	99%	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	608	776	78%	1,827	2,328	78%	9,312
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	8932	Nursing Home Auditors	066	EMPLOYEE TRAINING	0	42	0%	0	125	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	435	557	78%	1,075	1,670	64%	6,680
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER				CATEGORY TOTALS			22,753,424	37,172,040	61%	98,476,601	111,516,120	88%	446,064,479
2011	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	AGENCY TOTALS							23,422,955	38,034,203	62%	100,731,096	114,102,608	88%	456,410,434
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5110	Office Of Director	010	PERSONAL SERVICES PERM CLASS	15,125	16,916	89%	52,936	50,749	104%	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	11,403	92%	36,760	34,209	107%	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	448	0	0%	448	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	9,737	12,544	78%	37,699	37,631	100%	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	6,222	87%	18,957	18,665	102%	74,660
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5150	Health Statistics	010	PERSONAL SERVICES PERM CLASS	23,687	30,629	77%	94,673	91,887	103%	367,548
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9000	Administration	5173	Eph Tracking	010	PERSONAL SERVICES PERM CLASS	12,571	17,461	72%	43,816	52,384	84%	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	5,392	90%	17,010	16,176	105%	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	6,297	90%	19,939	18,890	106%	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	28,677	40,466	71%	106,869	121,399	88%	485,597
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	010	PERSONAL SERVICES PERM CLASS	8,102	9,500	85%	28,355	28,501	99%	114,004
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5121	Health Promotion	010	PERSONAL SERVICES PERM CLASS	0	9,186	0%	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	38,787	47,537	82%	133,052	142,612	93%	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	38,216	54,176	71%	133,313	162,528	82%	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	3,917	8,100	48%	13,708	24,301	56%	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	33,167	38,714	86%	116,259	116,143	100%	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	26,311	29,592	89%	92,016	88,776	104%	355,102
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	010	PERSONAL SERVICES PERM CLASS	9,116	9,844	93%	31,473	29,532	107%	118,127
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	010	PERSONAL SERVICES PERM CLASS	0	3,570	0%	0	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	4,457	3,894	114%	14,484	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	14,307	13,245	108%	49,878	39,736	126%	158,943
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	010	PERSONAL SERVICES PERM CLASS	4,659	4,428	105%	16,307	13,284	123%	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	9,401	17,969	52%	43,882	53,907	81%	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	5,989	6,105	98%	16,550	18,316	90%	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	4,426	5,047	88%	15,841	15,142	105%	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	4,659	5,072	92%	16,307	15,217	107%	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	4,903	91%	15,598	14,709	106%	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	5149	Oral Health And Primary Care	010	PERSONAL SERVICES PERM CLASS	10,352	10,526	98%	36,230	31,578	115%	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	30,908	36,533	85%	107,548	109,598	98%	438,390
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	010	PERSONAL SERVICES PERM CLASS	59,183	68,877	86%	207,256	206,631	100%	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	29,961	49,169	61%	104,631	147,506	71%	590,024
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	010	PERSONAL SERVICES PERM CLASS	7,054	7,005	101%	24,432	21,016	116%	84,063
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	010	PERSONAL SERVICES PERM CLASS	0	4,499	0%	24,528	13,497	182%	53,986
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	059	TEMP FULL TIME	2,489	2,156	115%	19,785	6,468	306%	25,870
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	010	PERSONAL SERVICES PERM CLASS	12,704	9,290	137%	45,284	27,870	162%	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	75,600	64,333	118%	241,250	192,998	125%	771,991
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	010	PERSONAL SERVICES PERM CLASS	129,650	147,927	88%	458,241	443,782	103%	1,775,127
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	010	PERSONAL SERVICES PERM CLASS	42,081	54,139	78%	138,035	162,416	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	Hospital Acquired Infections	010	PERSONAL SERVICES PERM CLASS	0	4,268	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	3,161	2,166	146%	6,321	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	51,494	64,195	80%	180,633	192,585	94%	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	4,860	4,064	120%	4,860	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	3,924	0%	26	11,772	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	18,477	9,010	205%	57,562	27,029	213%	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	2,792	3,268	85%	9,573	9,803	98%	39,213
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	010	PERSONAL SERVICES PERM CLASS	7,689	8,379	92%	26,912	25,136	107%	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	116,372	145,400	80%	402,784	436,199	92%	1,744,797
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	010	PERSONAL SERVICES PERM CLASS	0	14,742	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	2,580	2,906	89%	8,385	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	6,060	0%	0	18,179	0%	72,715
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			934,081	1,141,044	82%	3,270,523	3,423,132	96%	13,692,526
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9000	Administration	5110	Office Of Director	050	PERSONAL SERVICE TEMP APPOIN	0	187	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 TOTAL	9000	Administration	5150	Health Statistics	050	PERSONAL SERVICE TEMP APPOIN	0	3,536	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 TOTAL	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	050	PERSONAL SERVICE TEMP APPOIN	0	167	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 TOTAL	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	050	PERSONAL SERVICE TEMP APPOIN	1,246	3,204	39%	1,952	9,612	20%	38,447
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	050	PERSONAL SERVICE TEMP APPOIN	787	1,677	47%	4,385	5,032	87%	20,127
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	050	PERSONAL SERVICE TEMP APPOIN	2,507	3,455	73%	8,760	10,365	85%	41,458
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	050	PERSONAL SERVICE TEMP APPOIN	0	333	0%	0	1,000	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	050	PERSONAL SERVICE TEMP APPOIN	0	333	0%	0	1,000	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	050	PERSONAL SERVICE TEMP APPOIN	0	1,269	0%	0	3,807	0%	15,228
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	050	PERSONAL SERVICE TEMP APPOIN	0	292	0%	0	877	0%	3,508
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	880	0%	0	2,640	0%	10,559
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	050	PERSONAL SERVICE TEMP APPOIN	3,567	3,744	95%	16,069	11,232	143%	44,929
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	050	PERSONAL SERVICE TEMP APPOIN	1,481	1,625	91%	5,185	4,875	106%	19,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	167	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 TOTAL	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	050	PERSONAL SERVICE TEMP APPOIN	0	3,190	0%	0	9,571	0%	38,282
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	050	PERSONAL SERVICE TEMP APPOIN	1,853	3,072	60%	7,194	9,216	78%	36,862
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	050	PERSONAL SERVICE TEMP APPOIN	0	382	0%	0	1,146	0%	4,584
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9025	Bureau Of Disease Control	5170	Disease Control	050	PERSONAL SERVICE TEMP APPOIN	1,211	1,958	62%	4,049	5,875	69%	23,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9025	Bureau Of Disease Control	5171	Emergency Preparedness	050	PERSONAL SERVICE TEMP APPOIN	0	83	0%	0	250	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9025	Bureau Of Disease Control	5178	Immunization Program	050	PERSONAL SERVICE TEMP APPOIN	6,299	6,787	93%	18,229	20,362	90%	81,448
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	050	PERSONAL SERVICE TEMP APPOIN	0	167	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 TOTAL	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	050	PERSONAL SERVICE TEMP APPOIN	0	1,167	0%	0	3,500	0%	14,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	050	PERSONAL SERVICE TEMP APPOIN	286	1,377	21%	1,204	4,132	29%	16,526
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	050	PERSONAL SERVICE TEMP APPOIN	8,409	8,811	95%	22,883	26,434	87%	105,735
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTAL	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	050	PERSONAL SERVICE TEMP APPOIN	0	1,341	0%	0	4,023	0%	16,090
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			27,647	49,205	56%	89,909	147,614	61%	590,454
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5110	Office Of Director	018	OVERTIME	2,530	727	348%	4,972	2,181	228%	8,722
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5150	Health Statistics	018	OVERTIME	0	0	0%	0	1	0%	2
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5173	Eph Tracking	018	OVERTIME	0	208	0%	0	625	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	018	OVERTIME	0	8	0%	0	25	0%	100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	018	OVERTIME	801	1,353	59%	2,278	4,060	56%	16,241
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	018	OVERTIME	98	1,000	10%	589	3,000	20%	12,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	018	OVERTIME	0	292	0%	967	875	111%	3,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	018	OVERTIME	0	42	0%	0	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	018	OVERTIME	0	83	0%	0	250	0%	1,000
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

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	060	BENEFITS	0		22	0%	0	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	4,281	3,316	129%	12,664	9,949	127%	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	273	287	95%	1,293	860	150%	3,438
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	060	BENEFITS	2,169	2,404	90%	6,980	7,211	97%	28,845
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	060	BENEFITS	2,071	2,178	95%	6,646	6,535	102%	26,141
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	060	BENEFITS	2,146	2,263	95%	6,910	6,789	102%	27,157
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	060	BENEFITS	5,042	5,885	86%	16,087	17,655	91%	70,621
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	060	BENEFITS	13,627	16,160	84%	42,980	48,480	89%	193,920
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	060	BENEFITS	27,184	30,174	90%	86,974	90,523	96%	362,092
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	060	BENEFITS	17,297	24,087	72%	54,666	72,260	76%	289,040
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	060	BENEFITS	3,846	3,115	123%	12,130	9,345	130%	37,378
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	060	BENEFITS	205	5,149	4%	12,306	15,446	80%	61,784
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	060	BENEFITS	4,719	2,437	194%	15,532	7,310	212%	29,239
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5165	New Zealand Milk Inspection	060	BENEFITS	0	181	0%	0	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	35,321	34,573	102%	107,872	103,719	104%	414,877
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	060	BENEFITS	61,728	73,181	84%	199,307	219,542	91%	878,168
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	060	BENEFITS	26,812	31,055	86%	82,369	93,165	88%	372,660
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	060	BENEFITS	0	1,428	0%	0	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	1,161	882	132%	2,319	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	30,513	36,346	84%	96,336	109,039	88%	436,157
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	060	BENEFITS	2,886	2,037	142%	2,886	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	89	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	9055	Emergency Preparedness Carryfo	060	BENEFITS	0	494	0%	0	1,483	0%	5,931
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	060	BENEFITS	22	2,067	1%	384	6,202	6%	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	5,989	5,759	104%	19,602	17,276	113%	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	1,872	2,052	91%	5,839	6,156	95%	24,623
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	060	BENEFITS	5,380	5,746	94%	16,855	17,237	98%	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	61,025	68,422	89%	191,732	205,265	93%	821,060
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	060	BENEFITS	0	7,474	0%	0	22,421	0%	89,683
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	060	BENEFITS	1,050	1,476	71%	3,140	4,428	71%	17,710
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	060	BENEFITS	0	3,640	0%	0	10,919	0%	43,674
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	060	BENEFITS	0	124	0%	106	371	28%	1,484
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	BENEFITS TOTALS				CATEGORY TOTALS			471,200	568,608	83%	1,506,472	1,705,823	88%	6,823,291
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CONSULTANTS TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assessme	046	CONSULTANTS	0	1,250	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	9000	Administration	5110	Office Of Director	020	CURRENT EXPENSES	1,181	1,474	80%	2,335	4,421	53%	17,684
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	3,947	3,883	102%	6,833	11,650	59%	46,600
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	1,008	3,528	29%	2,812	10,584	27%	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	781	512	152%	1,052	1,537	68%	6,148
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	0	150	0%	75	450	17%	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	644	469	137%	1,136	1,406	81%	5,625
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	108	1,290	8%	1,421	3,869	37%	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	5121	Health Promotion	020	CURRENT EXPENSES	0	0	0%	10	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	6,500	7,993	81%	22,580	23,979	94%	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	557	2,459	23%	2,767	7,376	38%	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	67	2,653	3%	696	7,960	9%	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	5608	Tobacco Prevention Federal	020	CURRENT EXPENSES	1,249	3,049	41%	2,099	9,148	23%	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	3,315	2,222	149%	5,826	6,666	87%	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	5667	Chronic Disease - Asthma	020	CURRENT EXPENSES	702	1,982	35%	1,641	5,946	28%	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	41	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	167	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	167	0%	46	500	9%	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	364	2,385	15%	531	7,156	7%	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	2218	Hospital Flex Program	020	CURRENT EXPENSES	6	3,552	0%	65	10,656	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	617	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	1,870	817	229%	3,692	2,452	151%	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	2227	STD Prevention	020	CURRENT EXPENSES	5,961	10,316	58%	7,785	30,949	25%	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	217	0%	0	650	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	4526	MCH Data Linkage	020	CURRENT EXPENSES	0	35	0%	0	105	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	238	160	149%	247	479	51%	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	90	547	17%	386	1,640	24%	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	218	979	22%	2,422	2,937	82%	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	1,266	6,049	21%	3,986	18,146	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	6,761	4,757	142%	11,373	14,271	80%	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	5307	EPA Renovation Repair & Painti	020	CURRENT EXPENSES	0	279	0%	9	836	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	1,418	3,664	39%	4,115	10,992	37%	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	186	990	19%	288	2,970	10%	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	958	0%	223	2,875	8%	11,500
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	5,874	3,706	158%	7,772	11,119	70%	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	220	10,444	2%	1,839	31,331	6%	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	449	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	1,946	6,142	32%	7,922	18,427	43%	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	8,789	9,101	97%	15,607	27,302	57%	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	5178	Immunization Program	020	CURRENT EXPENSES	5,618	3,890	144%	16,114	11,671	138%	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	625	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	5390	Food Protection	020	CURRENT EXPENSES	1,230	2,354	52%	3,763	7,062	53%	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	9052	NIOSH Research Grant Federal	020	CURRENT EXPENSES	0	379	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	167	0%	0	500	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	020	CURRENT EXPENSES	0	1,667	0%	0	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	13,915	0%	1,029	41,746	2%	166,984
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	020	CURRENT EXPENSES	165	1,942	9%	291	5,825	5%	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	534	2,532	21%	601	7,596	8%	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	350	1,583	22%	648	4,750	14%	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	3063	Association Of Ph Labs	020	CURRENT EXPENSES	0	1,250	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	1,118	1,517	74%	2,110	4,552	46%	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	6,030	18,167	33%	21,001	54,500	39%	218,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	020	CURRENT EXPENSES	0	15,833	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	650	0%	7,855	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	1,645	0%	27	4,934	1%	19,735
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	020	CURRENT EXPENSES	0	2,792	0%	0	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	777	0%	0	2,330	0%	9,319
2011		95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			70,308	169,886	41%	173,028	509,659	34%	2,038,637
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	37	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	0	1,567	0%	14,244	4,700	303%	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%	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	109,085	167,878	65%	605,593	503,633	120%	2,014,532
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	030	EQUIPMENT NEW REPLACEMENT	0	21	0%	0	63	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	65,935	23,840	277%	156,804	71,519	219%	286,075
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	041	AUDIT FUND SET ASIDE	0	95	0%	0	285	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	641	923	69%	1,923	2,770	69%	11,080
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	070	IN STATE TRAVEL REIMBURSEMEN	91	283	32%	262	850	31%	3,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	080	OUT OF STATE TRAVEL REIMB	0	271	0%	0	813	0%	3,250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	021	FOOD INSTITUTIONS	0	175	0%	0	525	0%	2,100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	026	ORGANIZATIONAL DUES	0	50	0%	0	150	0%	600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	028	TRANSFERS TO GENERAL SERVICE	885	1,297	68%	4,916	3,891	126%	15,563
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	030	EQUIPMENT NEW REPLACEMENT	0	183	0%	0	550	0%	2,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	066	EMPLOYEE TRAINING	0	42	0%	0	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	070	IN STATE TRAVEL REIMBURSEMEN	0	317	0%	55	950	6%	3,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	080	OUT OF STATE TRAVEL REIMB	0	83	0%	0	250	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	102	CONTRACTS FOR PROGRAM SERVIC	0	7,125	0%	4,000	21,375	19%	85,498
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	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	042	ADDITIONAL FRINGE BENEFITS	557	802	69%	1,670	2,406	69%	9,622
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	070	IN STATE TRAVEL REIMBURSEMEN	46	158	29%	46	475	10%	1,900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	080	OUT OF STATE TRAVEL REIMB	0	250	0%	321	750	43%	3,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	102	CONTRACTS FOR PROGRAM SERVIC	0	12,287	0%	26,125	36,862	71%	147,447
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	610,963	417,343	146%	1,289,250	1,252,028	103%	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	5121	Health Promotion	026	ORGANIZATIONAL DUES	0	50	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	041	AUDIT FUND SET ASIDE	0	11	0%	0	32	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	565	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	192	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	5260	Wic Supplemental Nutrition Prg	022	RENTS-LEASES OTHER THAN STAT	25	208	12%	75	625	12%	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	143	0%	0	428	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	030	EQUIPMENT NEW REPLACEMENT	0	8	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	1,229	0%	0	3,686	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	2,772	3,991	69%	8,310	11,972	69%	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	167	0%	0	500	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	621	774	80%	1,222	2,322	53%	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	786	935	84%	2,697	2,806	96%	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	484,935	387,186	125%	929,894	1,161,557	80%	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	520	FMNP FOOD COSTS	31,904	20,725	154%	48,066	62,174	77%	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	549	WIC FOOD COSTS	155,172	772,865	20%	1,376,302	2,318,596	59%	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	5391	Radiological Health - Assessme	022	RENTS-LEASES OTHER THAN STAT	129	172	75%	224	516	43%	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	535	765	70%	1,618	2,295	71%	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	63	0%	0	188	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	030	EQUIPMENT NEW REPLACEMENT	0	6,100	0%	0	18,300	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	143	750	19%	452	2,250	20%	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	0	3,000	0%	710	9,000	8%	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	2,500	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	5398	Emergency Response	022	RENTS-LEASES OTHER THAN STAT	129	128	101%	164	384	43%	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	42	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	50	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	5398	Emergency Response	030	EQUIPMENT NEW REPLACEMENT	0	2,500	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	5398	Emergency Response	070	IN STATE TRAVEL REIMBURSEMEN	240	625	38%	1,328	1,875	71%	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	900	0%	0	2,700	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	5399	Low-Level Radioactive Wste Mgt	102	CONTRACTS FOR PROGRAM SERVIC	0	1,917	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	5608	Tobacco Prevention Federal	021	FOOD INSTITUTIONS	0	150	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	342	0%	118	1,025	12%	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	63	0%	0	188	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	030	EQUIPMENT NEW REPLACEMENT	0	8	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	5608	Tobacco Prevention Federal	041	AUDIT FUND SET ASIDE	0	97	0%	0	290	0%	1,159
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	1,912	2,753	69%	5,733	8,259	69%	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	333	0%	0	1,000	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	71	475	15%	565	1,425	40%	5,700
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	080	OUT OF STATE TRAVEL REIMB	569	1,190	48%	2,206	3,570	62%	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	23,393	37,797	62%	30,136	113,392	27%	453,567
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	022	RENTS-LEASES OTHER THAN STAT	0	208	0%	0	625	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	026	ORGANIZATIONAL DUES	0	83	0%	0	250	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	0	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	5659	Comprehensive Cancer	041	AUDIT FUND SET ASIDE	0	146	0%	0	439	0%	1,755
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	042	ADDITIONAL FRINGE BENEFITS	1,881	2,708	69%	5,639	8,123	69%	32,493
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	070	IN STATE TRAVEL REIMBURSEMEN	21	167	13%	172	500	34%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	072	GRANTS FEDERAL	21,766	13,435	162%	36,350	40,304	90%	161,217
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	080	OUT OF STATE TRAVEL REIMB	2,384	833	286%	3,531	2,500	141%	10,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	102	CONTRACTS FOR PROGRAM SERVIC	124,890	99,725	125%	293,070	299,176	98%	1,196,704
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	601	STATE FUND MATCH	0	14,250	0%	0	42,750	0%	171,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5662	Hvt Comprehensive Cancer Plan	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	021	FOOD INSTITUTIONS	0	21	0%	0	63	0%	250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	022	RENTS-LEASES OTHER THAN STAT	0	192	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	5667	Chronic Disease - Asthma	026	ORGANIZATIONAL DUES	0	42	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	5667	Chronic Disease - Asthma	030	EQUIPMENT NEW REPLACEMENT	0	8	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	5667	Chronic Disease - Asthma	041	AUDIT FUND SET ASIDE	0	40	0%	0	121	0%	485
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	042	ADDITIONAL FRINGE BENEFITS	677	974	69%	2,029	2,923	69%	11,690
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	070	IN STATE TRAVEL REIMBURSEMEN	81	250	32%	278	750	37%	3,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	080	OUT OF STATE TRAVEL REIMB	0	667	0%	0	2,000	0%	8,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	102	CONTRACTS FOR PROGRAM SERVIC	35,980	20,989	171%	72,364	62,967	115%	251,866
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	041	AUDIT FUND SET ASIDE	0	1	0%	0	3	0%	10
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	102	CONTRACTS FOR PROGRAM SERVIC	0	4,451	0%	43,169	13,353	323%	53,413
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	041	AUDIT FUND SET ASIDE	0	6	0%	0	18	0%	73
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	042	ADDITIONAL FRINGE BENEFITS	0	301	0%	0	904	0%	3,616
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9049	Mammography Equip Inspection P	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	0	375	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	041	AUDIT FUND SET ASIDE	0	8	0%	0	23	0%	91
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	500	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	022	RENTS-LEASES OTHER THAN STAT	0	125	0%	0	375	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	041	AUDIT FUND SET ASIDE	0	36	0%	0	107	0%	426
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	042	ADDITIONAL FRINGE BENEFITS	777	1,118	69%	2,328	3,354	69%	13,415
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	1,131	0%	138	3,394	4%	13,575
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	080	OUT OF STATE TRAVEL REIMB	0	605	0%	2,239	1,815	123%	7,260
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	12,826	0%	17,973	38,477	47%	153,909
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	041	AUDIT FUND SET ASIDE	0	16	0%	0	48	0%	193
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	102	CONTRACTS FOR PROGRAM SERVIC	0	19,721	0%	44,254	59,163	75%	236,651
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2215	CDC Oral Health Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	041	AUDIT FUND SET ASIDE	0	17	0%	0	50	0%	200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	072	GRANTS FEDERAL	7,500	16,667	45%	7,500	50,000	15%	200,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	073	GRANTS NON FEDERAL	22,083	35,300	63%	78,650	105,901	74%	423,602
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	021	FOOD INSTITUTIONS	0	17	0%	0	50	0%	200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	022	RENTS-LEASES OTHER THAN STAT	0	50	0%	0	150	0%	600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	026	ORGANIZATIONAL DUES	0	21	0%	0	63	0%	250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	041	AUDIT FUND SET ASIDE	0	38	0%	0	114	0%	455
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	042	ADDITIONAL FRINGE BENEFITS	260	374	69%	778	1,121	69%	4,485
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	066	EMPLOYEE TRAINING	0	125	0%	0	375	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	070	IN STATE TRAVEL REIMBURSEMEN	0	309	0%	0	928	0%	3,711
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	080	OUT OF STATE TRAVEL REIMB	0	750	0%	556	2,250	25%	9,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	102	CONTRACTS FOR PROGRAM SERVIC	18,801	30,296	62%	78,527	90,887	86%	363,548
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	041	AUDIT FUND SET ASIDE	0	12	0%	0	37	0%	148
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	102	CONTRACTS FOR PROGRAM SERVIC	0	11,704	0%	0	35,113	0%	140,452
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	022	RENTS-LEASES OTHER THAN STAT	0	21	0%	0	63	0%	250
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	041	AUDIT FUND SET ASIDE	0	149	0%	0	447	0%	1,788
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	042	ADDITIONAL FRINGE BENEFITS	934	1,344	69%	2,799	4,032	69%	16,129
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	066	EMPLOYEE TRAINING	0	208	0%	0	625	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	070	IN STATE TRAVEL REIMBURSEMEN	0	297	0%	0	892	0%	3,568
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	080	OUT OF STATE TRAVEL REIMB	4,220	583	724%	5,523	1,748	316%	6,990
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	102	CONTRACTS FOR PROGRAM SERVIC	5,912	6,833	87%	12,453	20,500	61%	82,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	567	TITLE II HIV CARE ASSISTANCE	140,718	103,761	136%	212,137	311,284	68%	1,245,137
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	568	TI HIV CARE BOSTON EMA	191,531	85,382	224%	292,850	256,147	114%	1,024,586
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	021	FOOD INSTITUTIONS	0	17	0%	0	50	0%	200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	022	RENTS-LEASES OTHER THAN STAT	0	8	0%	0	25	0%	100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	026	ORGANIZATIONAL D

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	617	888	69%	1,850	2,665	69%	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	213	0%	0	638	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	971	0%	11,657	2,914	400%	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	4	267	1%	797	800	100%	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	080	OUT OF STATE TRAVEL REIMB	1,671	967	173%	2,743	2,900	95%	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	35,517	20,408	174%	88,996	61,224	145%	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	13,019	8,672	150%	33,849	26,015	130%	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	5189	HIV/AIDS Prevention	021	FOOD INSTITUTIONS	0	17	0%	0	50	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	25	543	5%	75	1,630	5%	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	026	ORGANIZATIONAL DUES	0	454	0%	4,556	1,361	335%	5,445
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	1,250	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	041	AUDIT FUND SET ASIDE	0	146	0%	0	439	0%	1,756
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	042	ADDITIONAL FRINGE BENEFITS	1,849	2,662	69%	5,542	7,985	69%	31,938
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	066	EMPLOYEE TRAINING	140	417	34%	140	1,250	11%	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	0	157	0%	45	470	10%	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	0	867	0%	513	2,600	20%	10,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	102	CONTRACTS FOR PROGRAM SERVIC	98,799	100,549	98%	213,398	301,648	71%	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	333	0%	0	1,000	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	548	REAGENTS	0	2,845	0%	1,470	8,536	17%	34,144
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	021	FOOD INSTITUTIONS	0	275	0%	0	825	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	1,733	0%	0	5,200	0%	20,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	026	ORGANIZATIONAL DUES	0	263	0%	2,200	788	279%	3,150
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	030	EQUIPMENT NEW REPLACEMENT	0	431	0%	0	1,294	0%	5,175
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	041	AUDIT FUND SET ASIDE	0	165	0%	0	495	0%	1,980
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	042	ADDITIONAL FRINGE BENEFITS	2,853	4,107	69%	8,552	12,321	69%	49,282
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	066	EMPLOYEE TRAINING	0	355	0%	0	1,065	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	1,171	1,022	115%	2,002	3,066	65%	12,265
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	080	OUT OF STATE TRAVEL REIMB	2,912	1,313	222%	7,820	3,938	199%	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	402,694	499,331	81%	1,152,192	1,497,992	77%	5,991,967
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	230	INTERPRETER SERVICE	0	67	0%	0	200	0%	800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5194	Child Health Services	102	CONTRACTS FOR PROGRAM SERVIC	7,023	6,250	112%	13,458	18,750	72%	75,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5240	Newborn Screening Revol Fund	102	CONTRACTS FOR PROGRAM SERVIC	64,585	82,183	79%	188,233	246,549	76%	986,195
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	041	AUDIT FUND SET ASIDE	0	3	0%	0	10	0%	39
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	070	IN STATE TRAVEL REIMBURSEMEN	0	28	0%	0	83	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	79	0%	0	238	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	5,231	5,066	103%	19,080	15,199	126%	60,796
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	021	FOOD INSTITUTIONS	0	125	0%	0	375	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	475	0%	0	1,425	0%	5,700
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	026	ORGANIZATIONAL DUES	0	48	0%	425	143	298%	570
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	030	EQUIPMENT NEW REPLACEMENT	0	621	0%	0	1,863	0%	7,450
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	041	AUDIT FUND SET ASIDE	0	54	0%	0	163	0%	653
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	042	ADDITIONAL FRINGE BENEFITS	1,696	2,442	69%	5,085	7,326	69%	29,302
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	066	EMPLOYEE TRAINING	0	116	0%	0	348	0%	1,390
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	070	IN STATE TRAVEL REIMBURSEMEN	713	365	195%	1,013	1,095	93%	4,380
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	080	OUT OF STATE TRAVEL REIMB	0	617	0%	0	1,852	0%	7,407
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	102	CONTRACTS FOR PROGRAM SERVIC	3,123	7,065	44%	9,943	21,196	47%	84,784
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	229	SHERIFF REIMBURSEMENT	0	50	0%	0	150	0%	600
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	021	FOOD INSTITUTIONS	0	42	0%	0	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	022	RENTS-LEASES OTHER THAN STAT	0	100	0%	0	300	0%	1,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	026	ORGANIZATIONAL DUES	0	117	0%	0	350	0%	1,400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	041	AUDIT FUND SET ASIDE	0	119	0%	0	356	0%	1,423
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	042	ADDITIONAL FRINGE BENEFITS	335	482	69%	1,003	1,445	69%	5,781
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	066	EMPLOYEE TRAINING	0	145	0%	0	435	0%	1,740
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	070	IN STATE TRAVEL REIMBURSEMEN	90	142	64%	177	425	42%	1,700
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	080	OUT OF STATE TRAVEL REIMB	0	333	0%	0	1,000	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	102	CONTRACTS FOR PROGRAM SERVIC	169,014	200,240	84%	484,225	600,720	81%	2,402,881
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	067	TRAINING OF PROVIDERS	0	667	0%	0	2,000	0%	8,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	069	PROMOTIONAL MARKETING EXP	0	417	0%	0	1,250	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	42	0%	0	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	22,917	0%	0	68,750	0%	275,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	041	AUDIT FUND SET ASIDE	0	29	0%	0	87	0%	346
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	102	CONTRACTS FOR PROGRAM SERVIC	37,053	37,688	98%	82,739	113,064	73%	452,257
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	030	EQUIPMENT NEW REPLACEMENT	46,820	57,786	81%	149,079	173,358	86%	693,433
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	041	AUDIT FUND SET ASIDE	0	77	0%	0	231	0%	925
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	042	ADDITIONAL FRINGE BENEFITS	390	562	69%	1,170	1,685	69%	6,740
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	049	TRANSFER TO OTHER STATE AGEN	0	3,406	0%	4,698	10,219	46%	40,874
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	070	IN STATE TRAVEL REIMBURSEMEN	0	192	0%	746	575	130%	2,300
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	080	OUT OF STATE TRAVEL REIMB	-223	500	-45%	-223	1,500	-15%	6,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	102	CONTRACTS FOR PROGRAM SERVIC	50,548	182,593	28%	311,220	547,778	57%	2,191,112
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	548	REAGENTS	0	1,667	0%	0	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	2239	Hospital Preparedness	021	FOOD INSTITUTIONS	0	183	0%	0	550	0%	2,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	022	RENTS-LEASES OTHER THAN STAT	0	167	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	2239	Hospital Preparedness	024	MAINT OTHER THAN BUILD-GRN	0	1,000	0%	0	3,000	0%	12,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	026	ORGANIZATIONAL DUES	0	417	0%	0	1,250	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	030	EQUIPMENT NEW REPLACEMENT	2,390	4,282	56%	2,390	12,847	19%	51,388
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	041	AUDIT FUND SET ASIDE	0	229	0%	0	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	545	784	69%	1,633	2,352	69%	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	049	TRANSFER TO OTHER STATE AGEN	0	25,923	0%	78,534	77,768	101%	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	750	0%	1,410	2,250	63%	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	56	600	9%	77	1,800	4%	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	656	750	87%	656	2,250	29%	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	610,612	187,780	325%	654,150	563,339	116%	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	5165	New Zealand Milk Inspection	030	EQUIPMENT NEW REPLACEMENT	0	333	0%	0	1,000	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	5,417	0%	0	16,250	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	5170	Disease Control	026	ORGANIZATIONAL DUES	0	204	0%	0	613	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	030	EQUIPMENT NEW REPLACEMENT	0	125	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	5170	Disease Control	041	AUDIT FUND SET ASIDE	0	73	0%	0	218	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	3,093	4,454	69%	9,274	13,361	69%	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	070	IN STATE TRAVEL REIMBURSEMEN	674	3,365	20%	1,222	10,096	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	1,055	0%	897	3,166	28%	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	6,141	8,324	74%	12,364	24,972	50%	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	546	PATIENT CARE	1,254	10,417	12%	13,373	31,250	43%	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	9,032	0%	0	27,097	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	658	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	5171	Emergency Preparedness	021	FOOD INSTITUTIONS	0	258	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	31	318	10%	93	955	10%	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	0	5,123	0%	13,007	15,370	85%	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	0	249	0%	0	748	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	030	EQUIPMENT NEW REPLACEMENT	0	2,400	0%	220	7,200	3%	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	415	0%	0	1,246	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	5,757	8,289	69%	17,261	24,866	69%	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	27,436	0%	60,305	82,307	73%	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	756	0%	0	2,269	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	400	645	62%	1,617	1,936	84%	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	245	1,333	18%	515	3,999	15%	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	198,380	266,463	74%	576,448	799,390	72%	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	12,213	8,037	152%	36,721	24,112	152%	96,448
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

2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	6026	Endowment BRFSS	102	CONTRACTS FOR PROGRAM SERVIC	0	14,167	0%	0	42,500	0%	170,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	021	FOOD INSTITUTIONS	0	83	0%	0	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	9052	NIOSH Research Grant Federal	026	ORGANIZATIONAL DUES	0	83	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	9052	NIOSH Research Grant Federal	030	EQUIPMENT NEW REPLACEMENT	0	250	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	9052	NIOSH Research Grant Federal	041	AUDIT FUND SET ASIDE	0	12	0%	0	37	0%	146
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	042	ADDITIONAL FRINGE BENEFITS	0	251	0%	0	753	0%	3,013
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	070	IN STATE TRAVEL REIMBURSEMEN	64	208	30%	64	625	10%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	080	OUT OF STATE TRAVEL REIMB	1,188	500	238%	1,917	1,500	128%	6,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9052	NIOSH Research Grant Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	4,083	0%	0	12,250	0%	49,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	026	ORGANIZATIONAL DUES	0	42	0%	0	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	9053	FDA Food Inspection Grant	030	EQUIPMENT NEW REPLACEMENT	0	1,250	0%	0	3,750	0%	15,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	041	AUDIT FUND SET ASIDE	0	7	0%	0	21	0%	83
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	066	EMPLOYEE TRAINING	0	83	0%	0	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	9053	FDA Food Inspection Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	2,000	0%	0	6,000	0%	24,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	080	OUT OF STATE TRAVEL REIMB	0	1,125	0%	0	3,375	0%	13,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	992	0%	0	2,977	0%	11,908
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	021	FOOD INSTITUTIONS	0	417	0%	0	1,250	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9054	Influenza Surveillance Grant	066	EMPLOYEE TRAINING	0	667	0%	0	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	9054	Influenza Surveillance Grant	067	TRAINING OF PROVIDERS	0	667	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	9054	Influenza Surveillance Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	83	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	9054	Influenza Surveillance Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	7,750	0%	0	23,250	0%	93,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	030	EQUIPMENT NEW REPLACEMENT	0	6,139	0%	49,670	18,417	270%	73,669
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryfo	041	AUDIT FUND SET ASIDE	0	256	0%	0	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	049	TRANSFER TO OTHER STATE AGEN	0	49,829	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	407	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	828	1,104	75%	1,573	3,313	47%	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	21,069	168,731	12%	61,658	506,194	12%	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	9056	Data Collection Capacity And S	066	EMPLOYEE TRAINING	0	1,667	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	42	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	667	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	583	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	9057	Cancer Reporting Minority Over	102	CONTRACTS FOR PROGRAM SERVIC	0	5,000	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	9058	NISOSH Research Grant	026	ORGANIZATIONAL DUES	0	208	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	030	EQUIPMENT NEW REPLACEMENT	0	625	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	102	CONTRACTS FOR PROGRAM SERVIC	0	3,333	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	9060	Panflu Demo Project	041	AUDIT FUND SET ASIDE	0	36	0%	0	108	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	374	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	250	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	30,331	60,298	50%	30,331	180,894	17%	723,577
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	041	AUDIT FUND SET ASIDE	0	28	0%	0	85	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	191	275	69%	572	824	69%	3,296
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	070	IN STATE TRAVEL REIMBURSEMEN	0	306	0%	0	919	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	1,128	924	122%	1,258	2,771	45%	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	10,000	24,347	41%	37,797	73,042	52%	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	241	1,488	16%	471	4,463	11%	17,850
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	021	FOOD INSTITUTIONS	0	83	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	75	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	7,175	0%	27,213	21,525	126%	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	030	EQUIPMENT NEW REPLACEMENT	0	917	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	041	AUDIT FUND SET ASIDE	0	32	0%	0	97	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	514	741	69%	1,542	2,222	69%	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	066	EMPLOYEE TRAINING	0	200	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	46	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	719	408	176%	1,464	1,225	119%	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	105	5,166	2%	349	15,498	2%	61,993
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	625	0%	0	1,875	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	030	EQUIPMENT NEW REPLACEMENT	0	9,104	0%	0	27,311	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	041	AUDIT FUND SET ASIDE	0	24	0%	0	72	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	187	269	69%	559	806	69%	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	066	EMPLOYEE TRAINING	0	200	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	167	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	0	908	0%	2,713	2,725	100%	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	3,238	5,833	56%	9,784	17,500	56%	70,000
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	030	EQUIPMENT NEW REPLACEMENT	0	4,167	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	548	REAGENTS	0	1,250	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	3067	Emergency Response Radiochem	022	RENTS-LEASES OTHER THAN STAT	43	54	80%	129	161	80%	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	2,333	0%	0	7,000	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	030	EQUIPMENT NEW REPLACEMENT	0	3,333	0%	0	10,000	0%	40,000
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	066	EMPLOYEE TRAINING	0	33	0%	0	100	0%	400
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	070	IN STATE TRAVEL REIMBURSEMEN	0	83	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	3067	Emergency Response Radiochem	080	OUT OF STATE TRAVEL REIMB	0	342	0%	2,722	1,025	266%	4,100
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	021	FOOD INSTITUTIONS	0	242	0%	0	725	0%	2,900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	022	RENTS-LEASES OTHER THAN STAT	268	338	79%	450	1,015	44%	4,059
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	024	MAINT OTHER THAN BUILD-GRN	3,362	7,077	48%	12,324	21,232	58%	84,928
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	026	ORGANIZATIONAL DUES	0	267	0%	0	800	0%	3,200
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	030	EQUIPMENT NEW REPLACEMENT	0	6,492	0%	0	19,475	0%	77,900
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	041	AUDIT FUND SET ASIDE	0	112	0%	0	337	0%	1,346
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	042	ADDITIONAL FRINGE BENEFITS	2,314	3,331	69%	6,937	9,994	69%	39,976
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	066	EMPLOYEE TRAINING	0	233	0%	0	700	0%	2,800
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	070	IN STATE TRAVEL REIMBURSEMEN	161	163	99%	250	488	51%	1,950
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	080	OUT OF STATE TRAVEL REIMB	525	1,223	43%	1,692	3,670	46%	14,680
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	102	CONTRACTS FOR PROGRAM SERVIC	1,000	13,083	8%	1,000	39,250	3%	157,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	548	REAGENTS	15,030	48,036	31%	115,795	144,109	80%	576,437
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	024	MAINT OTHER THAN BUILD-GRN	0	2,500	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	5316	State Based Biomonitoring	026	ORGANIZATIONAL DUES	0	208	0%	0	625	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	030	EQUIPMENT NEW REPLACEMENT	0	12,500	0%	0	37,500	0%	150,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	066	EMPLOYEE TRAINING	0	167	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	5316	State Based Biomonitoring	070	IN STATE TRAVEL REIMBURSEMEN	0	167	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	5316	State Based Biomonitoring	080	OUT OF STATE TRAVEL REIMB	0	1,000	0%	0	3,000	0%	12,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	102	CONTRACTS FOR PROGRAM SERVIC	0	24,167	0%	0	72,500	0%	290,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5316	State Based Biomonitoring	548	REAGENTS	0	5,417	0%	0	16,250	0%	65,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	024	MAINT OTHER THAN BUILD-GRN	0	125	0%	0	375	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	4,750	0%	0	14,250	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	21	0%	0	63	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	1,220	1,757	69%	3,659	5,271	69%	21,083
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	190	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	438	0%	0	1,313	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	2,464	7,558	33%	2,746	22,675	12%	90,700
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	9059	FDA Fern Radiochemistry	021	FOOD INSTITUTIONS	0	83	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	75	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	030	EQUIPMENT NEW REPLACEMENT	0	3,742	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	041	AUDIT FUND SET ASIDE	0	14	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	066	EMPLOYEE TRAINING	0	100	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	292	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	283	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	2,500	0%	0	7,500	0%	30,000
2011	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	041	AUDIT FUND SET ASIDE	0	45	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	56	128	43%	384	385	100%	1,539
2011	010	95	Dept Of Health And Human Svcs	090	HH

2011		95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glencliff Home	5710	Professional Care	020	CURRENT EXPENSES	19,664	21,667	91%	31,999	65,001	49%	260,002
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glencliff Home	5720	Custodial Care	020	CURRENT EXPENSES	10,482	14,936	70%	28,867	44,809	64%	179,238
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glencliff Home	5740	Administration	020	CURRENT EXPENSES	4,520	3,332	136%	8,259	9,995	83%	39,981
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glencliff Home	7892	Maintenance	020	CURRENT EXPENSES	11,126	8,451	132%	17,015	25,354	67%	101,417
2011		95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			45,793	48,386	95%	86,140	145,159	59%	580,638
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	024	MAINT OTHER THAN BUILD-GRN	0	165	0%	1,160	494	235%	1,977
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	026	ORGANIZATIONAL DUES	0	44	0%	0	131	0%	525
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	066	EMPLOYEE TRAINING	640	583	110%	1,730	1,748	99%	6,992
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5710	Professional Care	101	MEDICAL PAYMENTS TO PROVIDER	3,060	16,770	18%	17,058	50,311	34%	201,245
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	021	FOOD INSTITUTIONS	26,479	29,750	89%	61,731	89,250	69%	356,999
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5720	Custodial Care	024	MAINT OTHER THAN BUILD-GRN	90	604	15%	401	1,813	22%	7,253
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5740	Administration	070	IN STATE TRAVEL REIMBURSEMEN	1,094	872	125%	1,529	2,616	58%	10,463
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	5740	Administration	080	OUT OF STATE TRAVEL REIMB	0	139	0%	0	416	0%	1,663
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	023	HEAT ELECTRICITY WATER	37,819	36,944	102%	70,127	110,833	63%	443,331
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	024	MAINT OTHER THAN BUILD-GRN	2,433	3,550	69%	4,816	10,651	45%	42,605
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	030	EQUIPMENT NEW REPLACEMENT	559	7,228	8%	559	21,685	3%	86,738
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	047	OWN FORCES MAINT BUILD-GRN	2,382	1,614	148%	2,382	4,840	49%	19,362
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	7892	Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	3,019	17,811	17%	6,914	53,433	13%	213,731
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	8132	Workers Compensation	062	WORKERS COMPENSATION	3,609	10,784	33%	9,285	32,353	29%	129,411
2011	010	95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER	9100	Glencliff Home	8501	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	4,992	415	1,203%	6,530	1,245	525%	4,978
2011		95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	ALL OTHER				CATEGORY TOTALS			86,177	127,273	68%	184,221	381,818	48%	1,527,273
2011		95	Dept Of Health And Human Svcs	091	HHS:Glencliff Home For Elderly	AGENCY TOTALS							987,056	1,180,238	84%	3,107,973	3,540,714	88%	14,162,855
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	010	PERSONAL SERVICES PERM CLASS	7,226	7,916	91%	24,919	23,747	105%	94,987
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	010	PERSONAL SERVICES PERM CLASS	34,309	44,502	77%	133,047	133,505	100%	534,018
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	010	PERSONAL SERVICES PERM CLASS	58,736	77,536	76%	210,892	232,607	91%	930,428
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	010	PERSONAL SERVICES PERM CLASS	4,659	5,198	90%	16,307	15,594	105%	62,376
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	010	PERSONAL SERVICES PERM CLASS	27,593	30,257	91%	96,574	90,770	106%	363,078
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	010	PERSONAL SERVICES PERM CLASS	9,575	10,426	92%	33,487	31,277	107%	125,108
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			142,098	175,833	81%	515,225	527,499	98%	2,109,995
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTAL	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	050	PERSONAL SERVICE TEMP APPOIN	0	1,856	0%	182	5,569	3%	22,277
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTAL	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	050	PERSONAL SERVICE TEMP APPOIN	0	489	0%	0	1,467	0%	5,868
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	2,345	0%	182	7,036	3%	28,145
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	060	BENEFITS	2,489	2,649	94%	8,063	7,946	101%	31,783
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	060	BENEFITS	17,337	20,205	86%	59,267	60,614	98%	242,455
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	060	BENEFITS	25,783	32,291	80%	83,121	96,874	86%	387,495
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	060	BENEFITS	1,439	1,612	89%	4,750	4,835	98%	19,341
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	060	BENEFITS	17,211	19,354	89%	54,194	58,062	93%	232,247
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	060	BENEFITS	2,992	5,142	58%	9,864	15,426	64%	61,705
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	BENEFITS TOTALS				CATEGORY TOTALS			67,251	81,252	83%	219,258	243,757	90%	975,026
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CONSULTANTS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	046	CONSULTANTS	0	83	0%	0	250	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	020	CURRENT EXPENSES	846	563	150%	1,725	1,688	102%	6,750
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	2,006	4,264	47%	8,094	12,793	63%	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	7010	Commty Mental Health Svcs	020	CURRENT EXPENSES	631	422	150%	2,405	1,266	190%	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	7143	Mental Health Block Grant	020	CURRENT EXPENSES	8	256	3%	88	767	11%	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	7162	Office Of Reimbursements	020	CURRENT EXPENSES	564	372	152%	1,494	1,117	134%	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	7877	Office Of Director	020	CURRENT EXPENSES	39	424	9%	180	1,271	14%	5,082
2011		95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,093	6,300	65%	13,986	18,901	74%	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	0	1,683	0%	151	5,050	3%	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	167	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	29	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	030	EQUIPMENT NEW REPLACEMENT	0	42	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	057	BOOKS PERIODICALS SUBSCRIPTI	0	125	0%	0	375	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	40	24	165%	85	73	117%	290
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	067	TRAINING OF PROVIDERS	0	442	0%	0	1,325	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	417	9%	77	1,250	6%	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	288	142	203%	397	425	93%	1,700
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	080	OUT OF STATE TRAVEL REIMB	0	188	0%	0	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	7001	Financial Mgmt/Audits	021	FOOD INSTITUTIONS	0	300	0%	445	901	49%	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	1,102	1,043	106%	2,535	3,130	81%	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	76	0%	0	227	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	8	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%	1
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	030	EQUIPMENT NEW REPLACEMENT	0	327	0%	0	981	0%	3,925
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	041	AUDIT FUND SET ASIDE	18	26	69%	56	78	72%	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	861	3,756	23%	2,544	11,268	23%	45,071
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	057	BOOKS PERIODICALS SUBSCRIPTI	0	87	0%	0	260	0%	1,038
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	066	EMPLOYEE TRAINING	0	73	0%	0	218	0%	870
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	070	IN STATE TRAVEL REIMBURSEMEN	0	411	0%	0	1,233	0%	4,933
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	080	OUT OF STATE TRAVEL REIMB	0	55	0%	0	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	7002	Legal - Guardianship Svcs	102	CONTRACTS FOR PROGRAM SERVIC	101,084	110,782	91%	425,496	332,345	128%	1,329,380
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	102	CONTRACTS FOR PROGRAM SERVIC	9,596	16,970	57%	33,348	50,910	66%	203,639
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7003	Commitment Costs	108	PROVIDER PAYMENTS LEGAL SERV	14,738	16,110	91%	36,378	48,330	75%	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	12,135	33,212	37%	40,828	99,636	41%	398,542
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	101	MEDICAL PAYMENTS TO PROVIDER	900	1,003	90%	900	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	1,003	0%	0	3,008	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	7009	Bbh Policy Analysis	041	AUDIT FUND SET ASIDE	9	12	76%	29	36	82%	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	15,561	0%	13,587	46,684	29%	186,737
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	026	ORGANIZATIONAL DUES	8,979	748	1,200%	8,979	2,245	400%	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%	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	041	AUDIT FUND SET ASIDE	3,728	4,400	85%	14,586	13,200	110%	52,801
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	042	ADDITIONAL FRINGE BENEFITS	584	2,547	23%	1,725	7,640	23%	30,560
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	049	TRANSFER TO OTHER STATE AGEN	555	1,276	43%	1,785	3,828	47%	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	120	57	209%	165	172	96%	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	657	0%	0	1,972	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	76	561	14%	766	1,682	46%	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	46	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	115,215	190,913	60%	270,243	572,738	47%	2,290,952
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	552	REHAB SERVICES	3,286,803	3,641,360	90%	10,685,471	10,924,080	98%	43,696,320
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	2,140,080	2,570,823	83%	7,171,727	7,712,470	93%	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	287,332	302,807	95%	900,154	908,421	99%	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	823,626	890,445	92%	2,682,870	2,671,335	100%	10,685,339
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commty Mental Health Svcs	569	EMERGENCY & CRISIS SERVICES	91,870	74,943	123%	314,510	224,828	140%	899,310
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	102	CONTRACTS FOR PROGRAM SERVIC	0	64,951	0%	33,862	194,852	17%	779,408
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	39,829	0%	0	119,487	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	7143	Mental Health Block Grant	021	FOOD INSTITUTIONS	193	700	28%	365	2,100	17%	8,400
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	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	127	183	70%	484	548	88%	2,191
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	042	ADDITIONAL FRINGE BENEFITS	101	439	23%	297	1,316	23%	5,265
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	21	0%	0	63	0%	250
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	066	EMPLOYEE TRAINING	0	83	0%	0	250	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	068	REMUNERATION	466	833	56%	645	2,500	26%	10,000
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	070	IN STATE TRAVEL REIMBURSEMEN	206	303	68%	272	910	30%	3,639
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	080	OUT OF STATE TRAVEL REIMB	0	572	0%	991	1,715	58%	6,860
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	179,178	152,209	118%	621,492	456,628	136%	1,826,513
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	041	AUDIT FUND SET ASIDE	732	826	89%	2,478	2,478	116%	9,912
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	510	MEDICAID TO INSTITUTIONS	876,434	808,540	108%	2,404,052	2,425,619	99%	9,702,477
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	024	MAINT OTHER THAN BUILD-GRN	0	107	0%	0	320	0%	1,278
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	026	ORGANIZATIONAL DUES	0	12	0%	0	35	0%	141
2011	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	066	EMPLOY

2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	FULL TIME PERSONNEL TOTALS	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	010	PERSONAL SERVICES PERM CLASS	6,320	6,357	99%	22,110	19,071	116%	76,283
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			214,758	250,590	86%	737,568	751,769	98%	3,007,077
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	PART TIME TEMP PERSONNEL TOTAL	9300	Div of Developmental Svcs	7100	Developmental Services	050	PERSONAL SERVICE TEMP APPOIN	977	833	117%	2,524	2,500	101%	10,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	PART TIME TEMP PERSONNEL TOTAL	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	050	PERSONAL SERVICE TEMP APPOIN	0	230	0%	0	689	0%	2,757
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			977	1,063	92%	2,524	3,189	79%	12,757
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	OVERTIME TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	018	OVERTIME	0	441	0%	0	1,324	0%	5,297
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	OVERTIME TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	018	OVERTIME	1,246	1,678	74%	7,146	5,035	142%	20,140
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	OVERTIME TOTALS				CATEGORY TOTALS			1,246	2,120	59%	7,146	6,359	112%	25,437
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	BENEFITS TOTALS	9300	Div of Developmental Svcs	5050	TWWIIA	060	BENEFITS	4,141	2,923	142%	13,205	8,770	151%	35,081
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	BENEFITS TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	060	BENEFITS	24,311	29,125	83%	76,840	87,375	88%	349,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	BENEFITS TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	060	BENEFITS	34,374	36,838	93%	109,783	110,515	99%	442,060
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	BENEFITS TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	060	BENEFITS	29,163	34,117	85%	91,119	102,351	89%	409,405
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	BENEFITS TOTALS	9300	Div of Developmental Svcs	7167	Medicaid Compliance	060	BENEFITS	7,624	9,436	81%	24,380	28,308	86%	113,231
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	BENEFITS TOTALS	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	060	BENEFITS	7,056	5,823	121%	22,250	17,470	127%	69,879
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	BENEFITS TOTALS	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	060	BENEFITS	4,436	3,698	120%	13,816	11,095	125%	44,380
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	BENEFITS TOTALS				CATEGORY TOTALS			111,105	121,961	91%	351,393	365,884	96%	1,463,536
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5050	TWWIIA	046	CONSULTANTS	0	250	0%	761	750	101%	3,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	CONSULTANTS TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	046	CONSULTANTS	18,734	23,550	80%	53,096	70,649	75%	282,595
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	CONSULTANTS TOTALS				CATEGORY TOTALS			18,734	23,800	79%	53,857	71,399	75%	285,595
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5050	TWWIIA	020	CURRENT EXPENSES	736	1,343	55%	881	4,029	22%	16,114
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5191	Special Medical Services	020	CURRENT EXPENSES	1,380	3,882	36%	5,445	11,645	47%	46,578
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	020	CURRENT EXPENSES	128	548	23%	165	1,645	10%	6,580
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7100	Developmental Services	020	CURRENT EXPENSES	2,308	2,209	105%	7,457	6,627	113%	26,507
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	020	CURRENT EXPENSES	186	1,841	10%	1,640	5,524	30%	22,095
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7167	Medicaid Compliance	020	CURRENT EXPENSES	0	461	0%	168	1,384	12%	5,535
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	020	CURRENT EXPENSES	80	959	8%	350	2,878	12%	11,513
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	CURRENT EXPENSE TOTALS	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	020	CURRENT EXPENSES	20	625	3%	323	1,875	17%	7,500
2011		95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,840	11,869	41%	16,428	35,606	46%	142,422
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	041	AUDIT FUND SET ASIDE	696	58	1,196%	696	175	399%	698
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	0816	IDEA Part C Infants & Families	102	CONTRACTS FOR PROGRAM SERVIC	0	57,991	0%	695,896	173,974	400%	695,896
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	021	FOOD INSTITUTIONS	0	345	0%	0	1,034	0%	4,135
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	022	RENTS-LEASES OTHER THAN STAT	0	250	0%	0	750	0%	2,998
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	030	EQUIPMENT NEW REPLACEMENT	249	548	45%	249	1,674	15%	6,694
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	041	AUDIT FUND SET ASIDE	42	178	24%	444	534	83%	2,137
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	042	ADDITIONAL FRINGE BENEFITS	89	395	23%	253	1,184	21%	4,735
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	066	EMPLOYEE TRAINING	10	250	4%	2,260	750	301%	3,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	068	REMUNERATION	0	83	0%	56	250	22%	1,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	070	IN STATE TRAVEL REIMBURSEMEN	0	439	0%	102	1,318	8%	5,272
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	080	OUT OF STATE TRAVEL REIMB	1,826	883	207%	1,826	2,649	69%	10,595
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5050	TWWIIA	102	CONTRACTS FOR PROGRAM SERVIC	40,632	281,595	14%	391,404	844,785	46%	3,379,140
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	021	FOOD INSTITUTIONS	181	250	72%	181	750	24%	3,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	026	ORGANIZATIONAL DUES	593	232	256%	2,779	695	400%	2,779
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	030	EQUIPMENT NEW REPLACEMENT	0	36	0%	0	109	0%	437
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	041	AUDIT FUND SET ASIDE	91	145	63%	307	436	70%	1,745
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	042	ADDITIONAL FRINGE BENEFITS	1,295	5,736	23%	3,672	17,207	21%	68,827
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	60	125	48%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	066	EMPLOYEE TRAINING	0	91	0%	0	273	0%	1,092
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	070	IN STATE TRAVEL REIMBURSEMEN	241	999	24%	642	2,997	21%	11,988
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	080	OUT OF STATE TRAVEL REIMB	319	252	127%	319	756	42%	9,022
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	102	CONTRACTS FOR PROGRAM SERVIC	42,340	16,949	250%	42,340	50,846	83%	203,383
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	561	SPECIALTY CLINICS	114,907	125,674	91%	387,077	377,022	103%	1,508,090
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5191	Special Medical Services	562	CSHCN ASSISTANCE	63,427	65,846	96%	145,574	197,538	74%	790,151
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	021	FOOD INSTITUTIONS	0	208	0%	0	625	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	041	AUDIT FUND SET ASIDE	0	4	0%	8	11	73%	44
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	067	TRAINING OF PROVIDERS	0	1,333	0%	0	4,000	0%	16,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	068	REMUNERATION	0	1,375	0%	0	4,125	0%	16,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	070	IN STATE TRAVEL REIMBURSEMEN	47	167	28%	47	500	9%	2,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	5340	Lifespan Respite Care Project	502	PAYMENTS TO PROVIDERS	0	17	0%	0	50	0%	200
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7013	Family Support Services	102	CONTRACTS FOR PROGRAM SERVIC	100,000	261,412	38%	372,342	784,235	47%	3,136,940
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	041	AUDIT FUND SET ASIDE	266	367	72%	1,133	1,102	103%	4,407
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	102	CONTRACTS FOR PROGRAM SERVIC	0	87,260	0%	108,301	261,779	41%	1,047,114
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	502	PAYMENTS TO PROVIDERS	700,380	694,646	101%	2,192,715	2,083,938	105%	8,335,750
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	041	AUDIT FUND SET ASIDE	664	936	71%	2,820	2,807	100%	11,227
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	102	CONTRACTS FOR PROGRAM SERVIC	0	10,873	0%	43,000	32,618	132%	130,473
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	557	MEDICAID WAIVER SERVICES	992,374	1,437,476	69%	3,356,382	4,312,427	78%	17,249,706
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servic	558	WAITLIST	228,646	344,201	66%	450,790	1,032,604	44%	4,130,416
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	021	FOOD INSTITUTIONS	0	227	0%	0	680	0%	2,721
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	022	RENTS-LEASES OTHER THAN STAT	202	441	46%	606	1,324	46%	5,294
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	026	ORGANIZATIONAL DUES	-593	448	-132%	2,114	1,343	157%	5,371
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	040	INDIRECT COSTS	3,065	1,837	167%	6,838	5,510	124%	22,039
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	041	AUDIT FUND SET ASIDE	5,606	8,325	67%	23,800	24,974	95%	99,897
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	042	ADDITIONAL FRINGE BENEFITS	1,611	7,134	23%	4,567	21,402	21%	85,606
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	049	TRANSFER TO OTHER STATE AGEN	3,510	1,825	192%	5,730	5,475	105%	21,900
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	057	BOOKS PERIODICALS SUBSCRIPTI	0	43	0%	0	128	0%	512
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	066	EMPLOYEE TRAINING	270	121	223%	270	363	74%	1,450
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	070	IN STATE TRAVEL REIMBURSEMEN	1,068	1,181	90%	2,225	3,544	63%	14,175
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	080	OUT OF STATE TRAVEL REIMB	0	15	0%	0	46	0%	184
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	102	CONTRACTS FOR PROGRAM SERVIC	94,995	38,779	245%	94,995	116,338	82%	465,352
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	557	MEDICAID WAIVER SERVICES	11,492,859	13,517,888	85%	33,203,454	40,553,664	82%	162,214,657
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	558	WAITLIST	2,031,511	2,399,399	85%	3,751,808	7,198,198	52%	28,792,792
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	041	AUDIT FUND SET ASIDE	174	287	61%	746	861	87%	3,444
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	557	MEDICAID WAIVER SERVICES	338,689	443,748	76%	1,061,664	1,331,243	80%	5,324,970
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	558	WAITLIST	69,370	88,818	78%	90,780	266,455	34%	1,065,818
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	021	FOOD INSTITUTIONS	899	1,502	60%	2,602	4,507	58%	18,029
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	022	RENTS-LEASES OTHER THAN STAT	224	132	170%	375	395	95%	1,578
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	024	MAINT OTHER THAN BUILD-GRN	0	1,028	0%	0	3,085	0%	12,341
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	066	EMPLOYEE TRAINING	50	52	97%	50	155	32%	621
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	070	IN STATE TRAVEL REIMBURSEMEN	315	167	189%	456	500	91%	1,998
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	501	PAYMENTS TO CLIENTS	140	212	66%	466	635	73%	2,539
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	030	EQUIPMENT NEW REPLACEMENT	0	833	0%	369	2,500	15%	10,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	041	AUDIT FUND SET ASIDE	25	34	74%	84	101	83%	404
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	042	ADDITIONAL FRINGE BENEFITS	393	1,742	23%	1,115	5,226	21%	20,905
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	066	EMPLOYEE TRAINING	75	42	180%	75	125	60%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	110	0%	0	330	0%	1,320
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	080	OUT OF STATE TRAVEL REIMB	0	332	0%	0	996	0%	3,983
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	041	AUDIT FUND SET ASIDE	1,478	1,919	77%	6,273	5,757	109%	23,027
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	511	MEDICAID TO SCHOOLS	854,742	1,916,667	45%	4,535,234	5,750,000	79%	23,000,000
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	5	0%	20
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	502	PAYMENTS TO PROVIDERS	0	18,741	0%	72,000	56,224	128%	224,894
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	021	FOOD INSTITUTIONS	0	92	0%	22	277	8%	1,108
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	022	RENTS-LEASES OTHER THAN STAT	0	87	0%	0	262	0%	1,047
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	026	ORGANIZATIONAL DUES	0	42	0%	0	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	030	EQUIPMENT NEW REPLACEMENT	0	625	0%	0	1,875	0%	7,500
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	041	AUDIT FUND SET ASIDE	53	243	22%	128	729	18%	2,916
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	042	ADDITIONAL FRINGE BENEFITS	208	923	23%	591	2,768	21%	11,070
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	066	EMPLOYEE TRAINING	0	96	0%	0	288	0%	1,150
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	070	IN STATE TRAVEL REIMBURSEMEN	0	109	0%	270	327	83%	1,307
2011	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div O	ALL OTHER	9300	Div of Developm

2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS			2,507,309	2,944,836	85%	8,792,685	8,834,507	100%	35,338,029
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTAL	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	050	PERSONAL SERVICE TEMP APPOIN		6,756	11,271	60%	25,608	33,812	76%	135,246
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTAL	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	050	PERSONAL SERVICE TEMP APPOIN		28,093	32,118	87%	94,588	96,355	98%	385,421
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS				34,849	43,389	80%	120,196	130,167	92%	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		15,062	19,378	78%	89,058	58,135	153%	232,540
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	018	OVERTIME		0	963	0%	435	2,890	15%	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		5,353	1,014	528%	7,976	3,041	262%	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		6,708	9,330	72%	38,993	27,990	139%	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		50,434	111,759	45%	202,413	335,277	60%	1,341,109
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	OVERTIME TOTALS				CATEGORY TOTALS				77,557	142,444	54%	338,875	427,333	79%	1,709,333
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	060	BENEFITS		168,149	185,004	91%	535,371	555,012	96%	2,220,048
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	060	BENEFITS		0	191	0%	81	572	14%	2,286
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8400	Administration	060	BENEFITS		60,842	55,543	110%	195,301	166,630	117%	666,521
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	060	BENEFITS		267,567	301,449	89%	846,535	904,348	94%	3,617,390
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	060	BENEFITS		822,768	925,987	89%	2,662,680	2,777,962	96%	11,111,846
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	BENEFITS TOTALS				CATEGORY TOTALS				1,319,326	1,468,174	90%	4,239,968	4,404,523	96%	17,618,091
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CONSULTANTS TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	046	CONSULTANTS		0	61	0%	0	184	0%	737
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	020	CURRENT EXPENSES		2,839	3,258	87%	5,051	9,773	52%	39,094
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8027	Adult Basic Education	020	CURRENT EXPENSES		0	257	0%	0	771	0%	3,082
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8400	Administration	020	CURRENT EXPENSES		2,183	3,923	56%	14,825	11,768	126%	47,072
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	020	CURRENT EXPENSES		28,853	91,013	32%	127,886	273,040	47%	1,092,162
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	020	CURRENT EXPENSES		5,412	9,747	56%	13,396	29,242	45%	116,969
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				39,286	108,198	36%	161,059	324,595	50%	1,298,379
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7118	Group A Trust Funds	054	TRUST FUND EXPENDITURES		2,636	9,988	26%	5,371	29,965	18%	119,860
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7119	Group B Trust Fund	054	TRUST FUND EXPENDITURES		11,110	2,708	410%	8,125	8,125	137%	32,500
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7121	Group C Indigent Patient Trust	054	TRUST FUND EXPENDITURES		50	2,873	2%	500	8,620	6%	34,478
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		300	1,291	23%	450	3,873	12%	15,493
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	237	0%	0	711	0%	2,842
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7124	Group D Patient Payroll	054	TRUST FUND EXPENDITURES		181	109	166%	759	328	232%	1,312
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7125	Group D Moses	054	TRUST FUND EXPENDITURES		300	73	413%	300	218	138%	872
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7127	Promotion Of Research	054	TRUST FUND EXPENDITURES		0	740	0%	0	2,221	0%	8,883
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7130	Nursing Education Fund	054	TRUST FUND EXPENDITURES		0	818	0%	2,000	2,453	82%	9,810
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	021	FOOD INSTITUTIONS		430	2053	21%	1,230	6,159	20%	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	023	HEAT ELECTRICITY WATER		2,198	8,547	26%	19,119	25,641	75%	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	432	0%	0	1,296	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	048	CONTRACTUAL MAINT BUILD-GRN		0	15,468	0%	5,775	46,405	12%	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		57	96	60%	246	288	85%	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	080	OUT OF STATE TRAVEL REIMB		0	267	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	102	CONTRACTS FOR PROGRAM SERVIC		3,100	12,000	26%	10,475	35,999	29%	143,995
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	855	0%	3,000	2,565	117%	10,262
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	062	WORKERS COMPENSATION		89,007	57,871	154%	188,706	173,612	109%	694,447
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		260	298	87%	2,256	895	252%	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		3,392	5,685	60%	3,392	17,053	20%	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	2,339	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	73	0%	125	218	57%	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	2,178	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		71	5,177	1%	227	15,531	1%	62,123
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	070	IN STATE TRAVEL REIMBURSEMEN		0	292	0%	0	875	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	536	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	8410	NHH - Facility/Patient Support	022	RENTS-LEASES OTHER THAN STAT		4,825	10,149	48%	15,787	30,447	52%	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		62,163	147,564	42%	329,560	442,691	74%	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		2,742	9,260	30%	14,220	27,781	51%	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%	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		28,297	65,263	43%	72,924	195,789	37%	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	041	AUDIT FUND SET ASIDE		1	456	0%	504	1,367	37%	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	8,836	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		23,818	19,345	123%	45,478	58,035	78%	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		29,186	30,366	96%	39,318	91,097	43%	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		141,299	78,730	179%	141,299	236,191	60%	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	102	CONTRACTS FOR PROGRAM SERVIC		140,001	131,747	106%	226,184	395,240	57%	1,580,958
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		15,457	2,023	764%	17,945	6,070	296%	24,279
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		2	1,317	0%	1,706	3,950	43%	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	9,612	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	066	EMPLOYEE TRAINING		0	2,123	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	100	PRESCRIPTION DRUG EXPENSES		-7,751	211,269	-4%	-7,044	633,808	-1%	2,535,230
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		79,200	130,914	60%	182,351	392,743	46%	1,570,974
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	653,215	0%	516,747	1,959,545	26%	7,838,580
2011	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	501	PAYMENTS TO CLIENTS		6,670	9,011	74%	22,845	27,034	85%	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	523	CLIENT BENEFITS		29	734	4%	29	2,202	1%	8,807
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		29	4,531	1%	9,467	13,592	70%	54,368
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	143	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	2,253	0%	0	6,760	0%	27,042
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	ALL OTHER				CATEGORY TOTALS				639,061	1,661,864	38%	1,884,362	4,985,592	38%	19,942,366
2011		95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	AGENCY TOTALS								4,617,389	6,368,967	72%	15,537,145	19,106,901	81%	76,427,602
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		27,071	29,167	93%	132,055	87,500	151%	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	19,413	92%	62,719	58,239	108%	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		46,098	45,018	102%	144,110	135,054	107%	540,217
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5010	Ms Health	010	PERSONAL SERVICES PERM CLASS		17,021	13,459	126%	52,849	40,376	131%	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		26,972	35,700	76%	94,400	107,100	88%	428,400
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		180,611	215,817	84%	639,374	647,451	99%	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		14,091	15,991	88%	59,547	47,974	124%	191,897
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	059	TEMP FULL TIME		3,161	3,199	99%	10,827	9,596	113%	38,383
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	010	PERSONAL SERVICES PERM CLASS		0	3,157	0%	0	9,470	0%	37,880
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	012	PERSONAL SERVICES UNCLASSIFI		11,955	13,296	90%	33,592	39,888	84%	159,551
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	010	PERSONAL SERVICES PERM CLASS		50,942	69,320	73%	182,056	207,960	88%	831,838
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	010	PERSONAL SERVICES PERM CLASS		140,002	166,516	84%	486,273	499,549	97%	1,998,196
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	010	PERSONAL SERVICES PERM CLASS		189,668	214,208	89%	662,173	642,625	103%	2,570,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	012	PERSONAL SERVICES UNCLASSIFI		24,399	20,019	122%	85,398	60,057	142%	240,228
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	019	HOLIDAY PAY		115	0	0%	115	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5682	Community Residences	010	PERSONAL SERVICES PERM CLASS		25,950	22,474	115%	90,293	67,422	134%	269,689
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	010	PERSONAL SERVICES PERM CLASS		43,795	45,194	97%	146,124	135,583	108%	542,332
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	011	PERSONAL SERVICES UNCLASSIFI		8,464	9,245	92%	29,625	27,734	107%	110,937
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	012	PERSONAL SERVICES UNCLASSIFI		12,527	13,228	95%	43,844	39,684	110%	158,735
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	010	PERSONAL SERVICES PERM CLASS		200,590	214,515	94%	686,937	643,544	107%	2,574,176
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	012	PERSONAL SERVICES UNCLASSIFI		38,458	53,276	72%	134,603	159,828	84%	639,312
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5696	Ombudsman	010	PERSONAL SERVICES PERM CLASS		17,511	23,801	74%	61,289	71,403	86%	285,611
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5696	Ombudsman	012	PERSONAL SERVICES UNCLASSIFI		6,036	6,614	91%	21,126	19,842	106%	79,368
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	010	PERSONAL SERVICES PERM CLASS		95,166	124,791	76%	331,828	374,372	89%	1,497,486
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9530	Office Of Administration	5687	DHHS District Office	010	PERSONAL SERVICES PERM CLASS		66,006	74,685	88%	230,294	224,054	103%	896,214
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	010	PERSONAL SERVICES PERM CLASS		231,288	253,354	91%	796,818	760,062	105%	3,040,249
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	012	PERSONAL SERVICES UNCLASSIFI		38,489	40,667	95%	134,111	122,000	110%	487,999
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	010	PERSONAL SERVICES PERM CLASS		88,741	107,341	83%	308,845	322,024	96%	1,288,094
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	010	PERSONAL SERVICES PERM CLASS		462,493	549,751	84%	1,618,900	1,649,254	98%	6,597,017
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	012	PERSONAL SERVICES UNCLASSIFI		6,455	7,093	91%	22,593	21,280	106%	85,118
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	019	HOLIDAY PAY		188	0	0%	188	0	0%	0
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5192	Directors Office	010	PERSONAL SERVICES PERM CLASS		9,852	10,321	95%	34,282	30,962	111%	123,848
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5192	Directors Office	012	PERSONAL SERVICES UNCLASSIFI		32,218	29,297	110%	112,762	87,891	128%	351,564
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5306	System Of Care Grant	010	PERSONAL SERVICES PERM CLASS		0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health

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	4,126	0%	0	12,377	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	304	0%	1,846	912	202%	3,649
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5682	Community Residences	018	OVERTIME	0	76	0%	0	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	1,167	0%	403	3,501	12%	14,004
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	018	OVERTIME	1,233	337	366%	3,568	1,010	353%	4,041
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5687	DHHS District Office	018	OVERTIME	0	609	0%	0	1,828	0%	7,311
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	018	OVERTIME	0	6,599	0%	0	19,798	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	2,242	3,263	69%	6,325	9,790	65%	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	857	0%	0	2,572	0%	10,289
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	018	OVERTIME	0	847	0%	464	2,540	18%	10,158
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	018	OVERTIME	0	208	0%	0	625	0%	2,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	018	OVERTIME	0	225	0%	0	675	0%	2,700
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS				CATEGORY TOTALS			3,553	29,665	12%	15,259	88,995	17%	355,979
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	060	BENEFITS	34,353	33,445	103%	112,430	100,334	112%	401,335
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5010	Minority Health	060	BENEFITS	5,565	5,545	100%	17,592	16,635	106%	66,541
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	060	BENEFITS	15,175	18,347	83%	47,980	55,042	87%	220,167
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	060	BENEFITS	111,919	126,888	88%	357,678	380,664	94%	1,522,657
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7178	Homeland Security	060	BENEFITS	1,159	2,236	52%	3,892	6,708	58%	26,832
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	060	BENEFITS	3,904	5,900	66%	8,161	17,700	46%	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	31,313	40,792	77%	100,202	122,377	82%	489,506
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	65,886	84,016	78%	206,922	252,048	82%	1,008,190
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5680	Legal Services	060	BENEFITS	100,597	105,972	95%	320,559	317,917	101%	1,271,668
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5682	Community Residences	060	BENEFITS	11,653	11,150	105%	37,221	33,449	111%	133,797
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	23,883	28,852	83%	78,592	86,555	91%	346,221
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	113,238	124,306	91%	362,431	372,919	97%	1,491,677
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5696	Ombudsman	060	BENEFITS	12,264	15,491	79%	38,920	46,474	84%	185,895
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	56,176	69,582	81%	176,935	208,745	85%	834,981
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5687	DHHS District Office	060	BENEFITS	34,200	38,764	88%	107,799	116,291	93%	465,165
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	060	BENEFITS	133,483	147,529	90%	426,054	442,587	96%	1,770,349
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	40,599	49,637	82%	132,344	148,911	89%	595,642
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	242,439	274,907	88%	767,611	824,722	93%	3,298,888
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9580	Community Based Care Services	5192	Directors Office	060	BENEFITS	16,184	15,313	106%	52,391	45,939	114%	183,757
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	27,892	27,799	100%	85,024	83,398	102%	333,593
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	060	BENEFITS	2,763	1,043	265%	8,662	3,128	277%	12,510
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	060	BENEFITS	14,131	13,171	107%	44,841	39,512	113%	158,047
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	060	BENEFITS	6,593	7,075	93%	20,795	21,224	98%	84,894
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	060	BENEFITS	10,625	11,103	96%	33,966	33,310	102%	133,239
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	060	BENEFITS	17,939	18,668	96%	56,638	56,003	101%	224,011
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	060	BENEFITS	8,152	10,583	77%	25,879	31,750	82%	127,001
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	060	BENEFITS	1,208	2,020	60%	3,943	6,059	65%	24,237
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	060	BENEFITS	0	40,704	0%	0	122,112	0%	488,447
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	060	BENEFITS	6,766	4,349	156%	21,355	13,046	164%	52,183
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	060	BENEFITS	6,084	8,694	70%	19,996	26,083	74%	104,331
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS				CATEGORY TOTALS			1,156,145	1,343,880	86%	3,676,214	4,031,641	91%	16,126,562
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	046	CONSULTANTS	0	371	0%	325	1,112	29%	4,448
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	046	CONSULTANTS	0	6,250	0%	0	18,750	0%	75,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	046	CONSULTANTS	0	3,069	0%	0	9,207	0%	36,828
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	5682	Community Residences	046	CONSULTANTS	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	046	CONSULTANTS	0	417	0%	0	1,250	0%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	046	CONSULTANTS	41,081	59,913	69%	105,807	179,738	59%	718,952
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS				CATEGORY TOTALS			41,081	70,019	59%	106,132	210,057	51%	840,229
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	020	CURRENT EXPENSES	970	22,525	4%	7,009	67,575	10%	270,298
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5010	Minority Health	020	CURRENT EXPENSES	338	534	63%	783	1,602	49%	6,406
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	020	CURRENT EXPENSES	112	1,057	11%	733	3,171	23%	12,684
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	17,095	69,336	25%	346,900	208,007	167%	832,027
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	3,333	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	7178	Homeland Security	020	CURRENT EXPENSES	111	1,705	7%	1,942	5,115	38%	20,460
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	2,496	417	599%	2,678	1,250	214%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	020	CURRENT EXPENSES	465	1,339	35%	1,587	4,017	40%	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	601	3,213	19%	4,759	9,640	49%	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	823	2,910	28%	4,422	8,729	51%	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	88	295	30%	1,119	884	126%	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	506	1,207	42%	1,701	3,622	47%	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	2,884	4,951	58%	7,394	14,852	50%	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	19	528	4%	671	1,584	42%	6,336
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	020	CURRENT EXPENSES	1,623	3,330	49%	5,086	9,990	51%	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	10,624	56,057	19%	65,365	168,170	39%	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	19,256	12,961	149%	38,523	38,884	99%	155,536
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	20,559	25,105	82%	44,801	75,314	59%	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	16,342	29,670	55%	64,343	89,011	72%	356,042
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	020	CURRENT EXPENSES	2,381	3,276	73%	6,877	9,829	70%	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	6,849	12,935	53%	23,448	38,804	60%	155,214
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5192	Directors Office	020	CURRENT EXPENSES	153	600	25%	624	1,801	35%	7,205
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	6,644	4,634	143%	11,298	13,902	81%	55,608
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7150	Path Grant	020	CURRENT EXPENSES	0	312	0%	0	935	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	208	1,156	18%	416	3,468	12%	13,873
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	020	CURRENT EXPENSES	0	230	0%	328	691	47%	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	304	2,762	11%	1,522	8,286	18%	33,144
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	020	CURRENT EXPENSES	153	882	17%	1,003	2,647	38%	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	0	1,667	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	5367	Tirrell House	020	CURRENT EXPENSES	1,377	1,275	108%	2,722	3,825	71%	15,300
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	020	CURRENT EXPENSES	0	307	0%	60	921	7%	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	764	5,257	15%	2,030	15,771	13%	63,083
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	020	CURRENT EXPENSES	0	1,667	0%	0	5,000	0%	20,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	020	CURRENT EXPENSES	315	2,750	11%	541	8,250	7%	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	467	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	333	0%	0	1,000	0%	4,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9599	ARRA Stimulus HHS	0832	Homeless Prevention	020	CURRENT EXPENSES	0	500	0%	0	1,500	0%	6,000
2011		95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			114,059	281,482	41%	650,665	844,445	77%	3,377,779
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	021	FOOD INSTITUTIONS	0	87	0%	0	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	640	875	73%	1,383	2,625	53%	10,501
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	026	ORGANIZATIONAL DUES	0	46	0%	0	137	0%	548
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	030	EQUIPMENT NEW REPLACEMENT	0	1,489	0%	0	4,466	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	24,592	9,169	268%	59,507	27,506	216%	110,025
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	041	AUDIT FUND SET ASIDE	0	128	0%	-135	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	2,168	3,777	57%	6,487	11,332	57%	45,327
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5000	Commissioners Office	066	EMPLOYEE TRAINING	0	245	0%	0	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	1,520	2,631	58%	3,143	7,893	40%	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	-230	346	-67%	492	1,037	47%	4,147
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	021	FOOD INSTITUTIONS	0	8	0%	0	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	268	238	113%	402	714	56%	2,856
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	250	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	27	13	205%	83	40	210%	158
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	042	ADDITIONAL FRINGE BENEFITS	282	492	57%	845	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	0	292	0%	0	875	0%	3,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5010	Minority Health	070	IN STATE TRAVEL REIMBURSEMEN	0	193	0%	0	580	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	550	250	220%	550	749	73%	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	8,206	5,156	159%	21,998	15,468	142%	61,873
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	022	RENTS-LEASES OTHER THAN STAT	198	140	141%	297	420	71%	1,679
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	024	MAINT OTHER THAN BUILD-GRN	0	22	0%	0	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	4	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	380	557	68%	2,111	1,672	126%	6,686
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	041	AUDIT FUND SET ASIDE	0	6	0%	0	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	764	1,332	57%	2,287	3,996	57%	15,982
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9500	Office of the Commissioner	5025	Employee Assistance Program	066	EMPLOYEE TRAINING	382	931	41%	2,659	2,792	95%

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	16,385	9,375	175%	20,993	28,125	75%	112,500
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	1	0%	0	3	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	20,279	2,473	820%	35,820	7,418	483%	29,672
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	42	0%	0	125	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	250	0%	0	750	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	417	0%	0	1,250	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	138	83	166%	373	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	157	202	78%	271	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	850	1,389	61%	2,497	4,166	60%	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	208	0%	0	625	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	1,688	833	203%	1,688	2,500	68%	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	107,946	180,782	60%	348,018	542,347	64%	2,169,389
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	600	426	141%	1,140	1,279	89%	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	9	0%	0	27	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	030	EQUIPMENT NEW REPLACEMENT	0	23	0%	0	69	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	75	0%	0	226	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	1,862	3,041	61%	5,469	9,124	60%	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	4,575	5,688	80%	7,808	17,065	46%	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	4,651	4,931	94%	11,168	14,793	75%	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	109	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	1,707	0%	0	5,120	0%	20,480
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
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	41	0%	0	122	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	030	EQUIPMENT NEW REPLACEMENT	0	42	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	4,583	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	242	204	119%	807	613	132%	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	4,353	7,108	61%	12,783	21,323	60%	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	603	0%	0	1,810	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	15,135	11,941	127%	32,600	35,823	91%	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	1,015	1,182	86%	1,888	3,546	53%	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	23,000	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	5680	Legal Services	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	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	041	AUDIT FUND SET ASIDE	44	174	25%	141	521	27%	2,082
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	042	ADDITIONAL FRINGE BENEFITS	6,500	10,615	61%	19,090	31,845	60%	127,378
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	049	TRANSFER TO OTHER STATE AGEN	0	3,667	0%	0	11,000	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	25	247	10%	775	742	104%	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	2,152	3,428	63%	6,680	10,284	65%	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	335	176	191%	388	527	74%	2,108
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	026	ORGANIZATIONAL DUES	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	041	AUDIT FUND SET ASIDE	0	20	0%	0	59	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	626	1,023	61%	1,839	3,068	60%	12,271
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	066	EMPLOYEE TRAINING	0	124	0%	0	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	705	1,661	42%	1,158	4,982	23%	19,928
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	080	OUT OF STATE TRAVEL REIMB	0	33	0%	0	98	0%	393
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	022	RENTS-LEASES OTHER THAN STAT	317	311	102%	476	932	51%	3,728
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	026	ORGANIZATIONAL DUES	0	29	0%	0	86	0%	344
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	030	EQUIPMENT NEW REPLACEMENT	0	85	0%	0	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	6,279	3,781	166%	16,921	11,342	149%	45,369
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	041	AUDIT FUND SET ASIDE	0	46	0%	0	137	0%	546
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	042	ADDITIONAL FRINGE BENEFITS	1,707	2,788	61%	5,014	8,365	60%	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	360	343	105%	833	1,028	81%	4,111
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	080	OUT OF STATE TRAVEL REIMB	0	53	0%	0	158	0%	632
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	026	ORGANIZATIONAL DUES	0	187	0%	0	561	0%	2,244
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	030	EQUIPMENT NEW REPLACEMENT	0	500	0%	0	1,500	0%	6,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	041	AUDIT FUND SET ASIDE	178	193	92%	629	579	109%	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	6,062	9,900	61%	17,804	29,700	60%	118,798
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	049	TRANSFER TO OTHER STATE AGEN	0	1,083	0%	0	3,250	0%	13,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	066	EMPLOYEE TRAINING	0	580	0%	0	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	2,655	2,565	103%	6,417	7,696	83%	30,782
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	080	OUT OF STATE TRAVEL REIMB	2,028	1,018	199%	2,042	3,055	67%	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	36,673	25,521	144%	58,544	76,563	76%	306,253
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	152	175	87%	456	525	87%	2,098
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	026	ORGANIZATIONAL DUES	0	19	0%	0	56	0%	222
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	041	AUDIT FUND SET ASIDE	0	20	0%	0	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	668	1,090	61%	1,961	3,271	60%	13,082
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	066	EMPLOYEE TRAINING	0	74	0%	0	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	231	129	179%	422	386	109%	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	22	0%	0	66	0%	262
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	022	RENTS-LEASES OTHER THAN STAT	160	182	88%	480	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	17	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	61	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	171	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	53	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	1,556	2,456	63%	4,659	7,368	63%	29,473
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	049	TRANSFER TO OTHER STATE AGEN	0	1,333	0%	730	4,000	18%	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	5,000	15,400	32%	9,921	46,201	21%	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	142	417	34%	164	1,250	13%	5,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	080	OUT OF STATE TRAVEL REIMB	0	91	0%	0	273	0%	1,091
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	022	RENTS-LEASES OTHER THAN STAT	329,148	440,294	75%	1,331,223	1,320,882	101%	5,283,530
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	023	HEAT ELECTRICITY WATER	0	5,333	0%	1,562	16,000	10%	64,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	024	MAINT OTHER THAN BUILD-GRN	0	1,589	0%	0	4,768	0%	19,073
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	026	ORGANIZATIONAL DUES	0	9	0%	0	27	0%	108
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	028	TRANSFERS TO GENERAL SERVICE	19,094	44,078	43%	92,852	132,235	70%	528,941
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	030	EQUIPMENT NEW REPLACEMENT	0	1,093	0%	0	3,279	0%	13,116
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	040	INDIRECT COSTS	3,857	2,236	172%	9,069	6,709	135%	26,835
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	041	AUDIT FUND SET ASIDE	282	330	85%	656	990	66%	3,961
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	048	CONTRACTUAL MAINT BUILD-GRN	0	1,833	0%	0	5,500	0%	22,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	049	TRANSFER TO OTHER STATE AGEN	238,086	349,875	68%	554,861	1,049,624	53%	4,198,496
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	103	CONTRACTS FOR OP SERVICES	2,443	112,777	2%	286,331	338,330	85%	1,353,318
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	024	MAINT OTHER THAN BUILD-GRN	0	214	0%	0	643	0%	2,573
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	026	ORGANIZATIONAL DUES	0	9	0%	0	27	0%	106
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	030	EQUIPMENT NEW REPLACEMENT	0	443	0%	0	1,330	0%	5,320
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	041	AUDIT FUND SET ASIDE	0	56	0%	0	167	0%	667
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	042	ADDITIONAL FRINGE BENEFITS	1,754	2,768	63%	5,251	8,305	63%	33,218
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	066	EMPLOYEE TRAINING	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	070	IN STATE TRAVEL REIMBURSEMEN	2,379	1,348	176%	4,390	4,044	109%	16,177
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	080	OUT OF STATE TRAVEL REIMB	0	2	0%	0	6	0%	24
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	022	RENTS-LEASES OTHER THAN STAT	203	579	35%	609	1,738	35%	6,952
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	026	ORGANIZATIONAL DUES	0	754	0%	0	2,263	0%	9,053
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	030	EQUIPMENT NEW REPLACEMENT	0	299	0%	0	896	0%	3,584
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	040	INDIRECT COSTS	1,486	2,883	52%	6,265	8,648	72%	34,590
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	041	AUDIT FUND SET ASIDE	1,181	676	175%	3,408	2,027	168%	8,109
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	042	ADDITIONAL FRINGE BENEFITS	9,402	13,964	67%	28,206	41,893	67%	167,570
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	049	TRANSFER TO OTHER STATE AGEN	0	7,484	0%	20,372	22,451	91%	89,802
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	066	EMPLOYEE TRAINING	0	499	0%	0	1,496	0%	5,983
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	070	IN STATE TRAVEL REIMBURSEMEN	107	1,149	9%	152	3,447	4%	13,786
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	566	0%	0	1,697	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	13,836	30,292	46%	33,850	90,876	37%	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	250,968	612,879	41%	989,550	1,838,638	54%	7,354,551
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	512	TRANSPORTATION OF CLIENTS	100,597	155,997	64%	385,066	467,990	82%	1,871,961
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	292

2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	030	EQUIPMENT NEW REPLACEMENT	0	645	0%	0	1,935	0%	7,741
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	040	INDIRECT COSTS	16,957	11,824	143%	32,583	35,473	92%	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	1,084	1,127	96%	3,651	3,380	108%	13,519
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	042	ADDITIONAL FRINGE BENEFITS	25,562	39,534	65%	76,687	118,602	65%	474,407
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	049	TRANSFER TO OTHER STATE AGEN	19,942	108,693	18%	45,760	326,080	14%	1,304,319
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	066	EMPLOYEE TRAINING	0	250	0%	250	750	33%	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	4,052	4,214	96%	8,357	12,643	66%	50,573
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	080	OUT OF STATE TRAVEL REIMB	0	1,250	0%	0	3,750	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	7,726	58,218	13%	18,255	174,655	10%	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	0	0	0%	-34	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	5,405	4,167	130%	5,435	12,500	43%	50,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6133	State Disbursement Unit	102	CONTRACTS FOR PROGRAM SERVIC	133,911	156,507	86%	318,253	469,521	68%	1,878,086
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	26	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	286,092	151,115	189%	286,092	453,345	63%	1,813,378
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	102	CONTRACTS FOR PROGRAM SERVIC	917	2,083	44%	2,417	6,250	39%	25,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	030	EQUIPMENT NEW REPLACEMENT	0	26	0%	0	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	3,263	2,707	121%	6,302	8,122	78%	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	20	17	120%	71	50	142%	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	882	3,344	26%	2,608	10,031	26%	40,124
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	066	EMPLOYEE TRAINING	0	30	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	0	372	0%	46	1,117	4%	4,467
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	080	OUT OF STATE TRAVEL REIMB	0	235	0%	0	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	268,542	224,415	120%	550,778	673,244	82%	2,692,975
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5306	System Of Care Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0%	1
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	026	ORGANIZATIONAL DUES	0	29	0%	0	88	0%	350
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	028	TRANSFERS TO GENERAL SERVICE	3,877	5,678	68%	25,209	17,035	148%	68,139
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	030	EQUIPMENT NEW REPLACEMENT	0	57	0%	0	171	0%	683
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	041	AUDIT FUND SET ASIDE	97	80	121%	345	241	143%	962
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	042	ADDITIONAL FRINGE BENEFITS	1,229	4,658	26%	3,632	13,973	26%	55,891
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	066	EMPLOYEE TRAINING	0	24	0%	0	73	0%	290
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	070	IN STATE TRAVEL REIMBURSEMEN	0	214	0%	0	641	0%	2,564
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	080	OUT OF STATE TRAVEL REIMB	0	113	0%	0	340	0%	1,358
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	101	MEDICAL PAYMENTS TO PROVIDER	37,326	57,791	65%	125,347	173,374	72%	693,494
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Diability Determ Unit	5193	Medical And Client Services	230	INTERPRETER SERVICE	0	611	0%	1,850	1,832	101%	7,326
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	102	CONTRACTS FOR PROGRAM SERVIC	8,325	4,167	200%	50,000	12,500	400%	50,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	021	FOOD INSTITUTIONS	0	333	0%	405	1,000	41%	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	208	0%	0	625	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	21	33	64%	61	99	62%	395
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	066	EMPLOYEE TRAINING	30	63	48%	30	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	209	343	61%	209	1,030	20%	4,121
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	080	OUT OF STATE TRAVEL REIMB	0	481	0%	0	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	37,305	31,165	120%	89,349	93,494	96%	373,974
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	021	FOOD INSTITUTIONS	0	250	0%	0	750	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	174	92%	480	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	146	0%	1,500	438	343%	1,750
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	030	EQUIPMENT NEW REPLACEMENT	0	625	0%	0	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	259	333	78%	925	999	93%	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	117	444	26%	347	1,333	26%	5,332
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	070	IN STATE TRAVEL REIMBURSEMEN	239	254	94%	444	761	58%	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	273	406	67%	364	1,218	30%	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	160,257	374,763	43%	698,475	1,124,289	62%	4,497,154
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	21	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	37	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	85	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	109	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	67,152	287,779	23%	837,024	863,337	97%	3,453,349
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	022	RENTS-LEASES OTHER THAN STAT	0	333	0%	0	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	030	EQUIPMENT NEW REPLACEMENT	0	91	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	103	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	426	739	58%	1,745	2,216	79%	8,864
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	080	OUT OF STATE TRAVEL REIMB	0	114	0%	0	342	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	500,805	176,423	284%	578,693	529,270	109%	2,117,080
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	102	CONTRACTS FOR PROGRAM SERVIC	264,399	388,653	68%	857,236	1,165,958	74%	4,663,834
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	2208	National Outcomes Measures RTI	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0	0%	1
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	0	223	0%	0	669	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	88	0%	0	263	0%	1,050
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	287	445	64%	729	1,336	55%	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	0	708	0%	8,500	2,125	400%	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	030	EQUIPMENT NEW REPLACEMENT	0	167	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	247	449	55%	1,322	1,347	98%	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	665	2,520	26%	1,965	7,559	26%	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	167	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	0	750	0%	0	2,250	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	583	0%	0	1,750	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	400,092	450,159	89%	810,788	1,350,477	60%	5,401,906
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	021	FOOD INSTITUTIONS	3,810	2,112	180%	5,324	6,337	84%	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	198	100	198%	297	300	99%	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	1,157	1,270	91%	3,136	3,809	82%	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	167	0%	600	500	120%	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	86	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	49	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	178	0%	595	534	111%	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	86	0%	0	258	0%	1,030
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	026	ORGANIZATIONAL DUES	0	42	0%	500	125	400%	500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	103	CONTRACTS FOR OP SERVICES	0	12,258	0%	0	36,773	0%	147,092
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	030	EQUIPMENT NEW REPLACEMENT	0	42	0%	0	125	0%	500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	066	EMPLOYEE TRAINING	0	167	0%	0	500	0%	2,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	070	IN STATE TRAVEL REIMBURSEMEN	44	125	35%	44	375	12%	1,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	375	0%	1,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	103	CONTRACTS FOR OP SERVICES	0	24,466	0%	0	73,397	0%	293,588
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	023	HEAT ELECTRICITY WATER	0	158	0%	0	473	0%	1,890
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	040	INDIRECT COSTS	712	591	121%	1,375	1,772	78%	7,086
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	042	ADDITIONAL FRINGE BENEFITS	72	274	26%	214	823	26%	3,292
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	049	TRANSFER TO OTHER STATE AGEN	0	583	0%	2,155	1,750	123%	7,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	102	CONTRACTS FOR PROGRAM SERVIC	71,500	109,178	65%	215,800	327,535	66%	1,310,138
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5373	Drug Forfeiture Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	4,153	0%	17,163	12,458	138%	49,833
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5376	National Outcome Measures-Syne	103	CONTRACTS FOR OP SERVICES	0	15,625	0%	0	46,875	0%	187,500
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	021	FOOD INSTITUTIONS	0	200	0%	0	600	0%	2,400
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	022	RENTS-LEASES OTHER THAN STAT	0	50	0%	0	150	0%	600
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	026	ORGANIZATIONAL DUES	0	1,000	0%	0	3,000	0%	12,000
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	030	EQUIPMENT NEW REPLACEMENT	0	24	0%	0	72	0%	287
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	041	AUDIT FUND SET ASIDE	881	387	227%	1,820	1,162	157%	4,649
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	042	ADDITIONAL FRINGE BENEFITS	277	1,049	26%	818	3,146	26%	12,582
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	167	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	207	333	62%	207	1,000	21%	4,000
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	1,410	1,000	141%	3,095	3,000	103%	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	654,336	311,491	210%	1,838,453	934,473	197%	3,737,893
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	67	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	101	0%	0	304	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	413	1,567	26%	1,222	4,700	26%	18,798
2011	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention

2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3017	Human Resources Bureau	010	PERSONAL SERVICES PERM CLASS	38,727	48,501	80%	140,114	145,504	96%	582,016
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	010	PERSONAL SERVICES PERM CLASS	31,846	33,408	95%	100,645	100,223	100%	400,891
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	011	PERSONAL SERVICES UNCLASSIFI	8,936	9,681	92%	31,277	29,043	108%	116,170
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	012	PERSONAL SERVICES UNCLASSIFI	8,028	8,747	92%	28,098	26,241	107%	104,964
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	013	PERSONAL SERVICES UNCLASSIFI	8,682	9,530	91%	30,386	28,590	106%	114,361
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	014	PERSONAL SERVICES UNCLASSIFI	8,045	9,013	89%	28,159	27,038	104%	108,150
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	015	PERSONAL SERVICES UNCLASSIFI	8,028	15,118	53%	28,098	45,353	62%	181,413
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATI	5031	Office Of Stewardship & Compli	010	PERSONAL SERVICES PERM CLASS	48,721	51,220	95%	170,113	153,660	111%	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	262,883	283,820	93%	907,739	851,461	107%	3,405,843
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	017	FT EMPLOYEES SPECIAL PAYMENT	0	2,240	0%	0	6,720	0%	26,880
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	019	HOLIDAY PAY	0	147	0%	0	442	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	1,883,233	2,199,387	86%	6,544,613	6,598,161	99%	26,392,644
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	45,640	0%	0	136,920	0%	547,680
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	019	HOLIDAY PAY	527	6,594	8%	3,512	19,782	18%	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	228,579	299,834	76%	824,961	899,502	92%	3,598,008
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	1,400	0%	0	4,200	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	0	85	0%	20	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	197,024	239,576	82%	686,517	718,728	96%	2,874,911
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	017	FT EMPLOYEES SPECIAL PAYMENT	0	910	0%	0	2,730	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	125	0%	0	375	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	6,973	5,833	120%	21,151	17,500	121%	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	18,650	21,466	87%	65,083	64,399	101%	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	280	0%	0	840	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	30	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	10,200	90%	32,033	30,601	105%	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	50	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	48,295	53,642	90%	170,947	160,926	106%	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	771	920	84%	1,951	2,760	71%	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	7,595	90%	23,982	22,785	105%	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	28,648	25,910	111%	85,519	77,730	110%	310,918
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	019	HOLIDAY PAY	0	42	0%	0	125	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	8,394	9,218	91%	29,110	27,653	105%	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	36,804	52,657	70%	128,744	157,972	81%	631,896
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	1,426	1,500	95%	3,539	4,500	79%	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	75,086	80,263	94%	259,971	240,790	108%	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	2,770	1,585	175%	6,674	4,754	140%	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	27,469	35,077	78%	95,821	105,231	91%	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	1,020	1,091	94%	2,577	3,274	79%	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	111,784	121,919	92%	373,935	365,757	102%	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	210	0%	0	630	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	777	308	252%	1,034	925	112%	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	171,126	197,257	87%	599,292	591,771	101%	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	4,958	5,178	96%	8,536	15,533	55%	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	64,670	74,289	87%	234,097	222,867	105%	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	2,417	0%	0	7,250	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	645	0%	0	1,934	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	98,866	126,158	78%	339,378	378,475	90%	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	4,274	4,204	102%	7,200	12,611	57%	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	28,986	39,217	74%	106,620	117,651	91%	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	1,167	0%	0	3,500	0%	14,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	019	HOLIDAY PAY	0	390	0%	0	1,169	0%	4,677
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	010	PERSONAL SERVICES PERM CLASS	58,461	62,760	93%	204,084	188,279	108%	753,115
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	019	HOLIDAY PAY	1,726	2,162	80%	3,243	6,487	50%	25,949
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	010	PERSONAL SERVICES PERM CLASS	23,930	30,542	78%	85,701	91,626	94%	366,503
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	017	FT EMPLOYEES SPECIAL PAYMENT	0	833	0%	0	2,500	0%	10,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	019	HOLIDAY PAY	0	622	0%	0	1,866	0%	7,462
2011	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	019	HOLIDAY PAY	0	4,167	0%	0	12,500	0%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3021	Trans Planning Bureau	010	PERSONAL SERVICES PERM CLASS	116,711	131,019	89%	402,336	393,058	102%	1,572,230
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3025	Highway Design Bureau	010	PERSONAL SERVICES PERM CLASS	455,532	579,505	79%	1,608,118	1,738,515	92%	6,954,060
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3025	Highway Design Bureau	019	HOLIDAY PAY	0	58	0%	0	175	0%	700
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	010	PERSONAL SERVICES PERM CLASS	126,179	160,388	79%	442,750	481,164	92%	1,924,657
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3032	Environmental Bureau	010	PERSONAL SERVICES PERM CLASS	63,365	75,037	84%	227,938	225,110	101%	900,441
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3032	Environmental Bureau	019	HOLIDAY PAY	0	17	0%	0	50	0%	200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3033	Bridge Design Bureau	010	PERSONAL SERVICES PERM CLASS	161,727	169,312	96%	612,629	507,936	121%	2,031,743
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3033	Bridge Design Bureau	019	HOLIDAY PAY	0	18	0%	0	53	0%	213
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	010	PERSONAL SERVICES PERM CLASS	199,974	226,390	88%	694,701	679,170	102%	2,716,678
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	70	0%	0	210	0%	840
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	019	HOLIDAY PAY	0	183	0%	0	550	0%	2,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	010	PERSONAL SERVICES PERM CLASS	393,762	463,070	85%	1,408,130	1,389,210	101%	5,556,838
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	70	0%	0	210	0%	840
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	019	HOLIDAY PAY	0	1,917	0%	422	5,750	7%	23,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	010	PERSONAL SERVICES PERM CLASS	20,851	23,349	89%	72,532	70,048	104%	280,192
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	011	PERSONAL SERVICES UNCLASSIFI	6,455	7,043	92%	22,593	21,129	107%	84,517
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	010	PERSONAL SERVICES PERM CLASS	17,244	20,010	86%	61,580	60,030	103%	240,120
2011	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	010	PERSONAL SERVICES PERM CLASS	6,763	11,212	60%	23,472	33,635	70%	134,539
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	010	PERSONAL SERVICES PERM CLASS	11,959	11,484	104%	41,518	34,451	121%	137,804
2011	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,298,192	6,291,221	84%	18,532,212	18,873,663	98%	75,494,651
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	050	PERSONAL SERVICE TEMP APPOIN	57,408	20,833	276%	208,275	62,500	334%	250,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9600	DEPARTMENT OF TRANSPORTATI	5031	Office Of Stewardship & Compli	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	0	2,500	0%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9605	Ops Division Highway	2073	Land And Buildings	050	PERSONAL SERVICE TEMP APPOIN	747	417	179%	6,450	1,250	516%	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9605	Ops Division Highway	3007	Highway Maintenance Bureau	050	PERSONAL SERVICE TEMP APPOIN	24,519	31,600	78%	97,049	94,799	102%	379,194
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9605	Ops Division Highway	3008	Bridge Maintenance	050	PERSONAL SERVICE TEMP APPOIN	7,008	1,333	526%	14,340	4,000	358%	16,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9605	Ops Division Highway	3009	Traffic Operations	050	PERSONAL SERVICE TEMP APPOIN	34,229	30,000	114%	156,941	90,000	174%	360,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	050	PERSONAL SERVICE TEMP APPOIN	4,669	3,583	130%	19,265	10,750	179%	43,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9605	Ops Division Highway	3031	Requested Maintenance - Repair	050	PERSONAL SERVICE TEMP APPOIN	6,488	3,242	200%	21,286	9,725	219%	38,901
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9605	Ops Division Highway	3052	Transportation Management Ctr	050	PERSONAL SERVICE TEMP APPOIN	2,863	4,167	69%	23,930	12,500	191%	50,001
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9605	Ops Division Highway	3055	Inmate Maintenance Crew	050	PERSONAL SERVICE TEMP APPOIN	2,842	1,250	227%	5,496	3,750	147%	15,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9605	Ops Division Highway	3198	Fuel Distribution	050	PERSONAL SERVICE TEMP APPOIN	1,249	83	1,499%	2,630	250	1,052%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9605	Ops Division Highway	5032	Oversize & Overweight Permits	050	PERSONAL SERVICE TEMP APPOIN	1,550	1,458	106%	5,324	4,375	122%	17,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	050	PERSONAL SERVICE TEMP APPOIN	36,382	21,667	168%	113,824	65,000	175%	260,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9605	Ops Division Highway	5034	Lift Bridge Operations	050	PERSONAL SERVICE TEMP APPOIN	14,492	9,613	151%	52,056	28,840	180%	115,360
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	050	PERSONAL SERVICE TEMP APPOIN	22,171	29,984	74%	79,102	89,951	88%	359,805
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9610	Turnpikes Division	7022	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	0	245	0%	0	734	0%	2,936
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9610	Turnpikes Division	7026	Central Operations	050	PERSONAL SERVICE TEMP APPOIN	105,228	109,909	96%	348,825	329,726	106%	1,318,902
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9610	Turnpikes Division	7027	Central Maintenance	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3,445	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	050	PERSONAL SERVICE TEMP APPOIN	97,652	110,001	89%	330,715	330,004	100%	1,320,014
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	050	PERSONAL SERVICE TEMP APPOIN	1,195	0	0%	8,331	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	050	PERSONAL SERVICE TEMP APPOIN	41,224	49,903	83%	140,215	149,709	94%	598,836
2011	017	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	050	PERSONAL SERVICE TEMP APPOIN	1,238	679	182%	5,378	2,038	264%	8,151
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9620	Project Development	3022	Spr Planning Funds	050	PERSONAL SERVICE TEMP APPOIN	4,744	12,674	37%	33,686	38,022	89%	152,089
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9620	Project Development	3035	Construction Bureau	050	PERSONAL SERVICE TEMP APPOIN	9,071	6,250	145%	51,254	18,750	273%	75,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9620	Project Development	3036	Spr Research Funds	050	PERSONAL SERVICE TEMP APPOIN	0	2,625	0%	0	7,875	0%	31,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9630	Construction Program Funds	3039	Betterment	050	PERSONAL SERVICE TEMP APPOIN	18,140	117,888	15%	57,912	353,663	16%	1,414,651
2011	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9630	Construction Program Funds	3054	Consolidated Federal	050	PERSONAL SERVICE TEMP APPOIN	4,848	44,369	11%	31,714	133,106	24%	532,425
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	050	PERSONAL SERVICE TEMP APPOIN	1,704	2,008	85%	5,964	6,025	99%	24,100
2011	010	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTAL	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	050	PERSONAL SERVICE TEMP APPOIN	0	3,374	0%	0	10,122	0%	40,487
2011		96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			501,663	619,988	81%	1,823,912	1,859,963	98%	7,439,852
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATI	2056	Office Of Federal Compliance	018	OVERTIME	121	433	28%	358	1,300	28%	5,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS

2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	018	OVERTIME	2,078	2,083	100%	9,188	6,250	147%	25,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3032	Environmental Bureau	018	OVERTIME	3,917	3,000	131%	11,782	9,000	131%	36,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3033	Bridge Design Bureau	018	OVERTIME	6,626	7,728	86%	20,377	23,184	88%	92,734
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3034	Materials - Research Bureau	018	OVERTIME	18,791	14,583	129%	59,240	43,750	135%	175,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3035	Construction Bureau	018	OVERTIME	50,603	53,333	95%	157,810	160,000	99%	640,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3036	Spr Research Funds	018	OVERTIME	205	83	245%	205	250	82%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9630	Construction Program Funds	3039	Betterment	018	OVERTIME	56,283	118,606	47%	182,363	355,817	51%	1,423,269
2011	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9630	Construction Program Funds	3054	Consolidated Federal	018	OVERTIME	3,778	8,333	45%	16,374	25,000	65%	100,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	018	OVERTIME	28	212	13%	57	635	9%	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	41	223	18%	513	669	77%	2,676
2011	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	018	OVERTIME	429	1,133	38%	1,605	3,400	47%	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	0	192	0%	118	575	21%	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	167	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	22,804	8,706	262%	90,918	26,119	348%	104,476
2011		96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS				CATEGORY TOTALS			314,012	777,957	40%	1,232,963	2,333,871	53%	9,335,486
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATI	2056	Office Of Federal Compliance	060	BENEFITS	9,760	9,859	99%	30,831	29,576	104%	118,305
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3001	Division Of Finance	060	BENEFITS	70,964	82,216	86%	224,091	246,648	91%	986,590
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3017	Human Resources Bureau	060	BENEFITS	18,056	23,139	78%	59,779	69,416	86%	277,665
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	060	BENEFITS	33,641	35,749	94%	109,466	107,247	102%	428,986
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATI	5031	Office Of Stewardship & Compli	060	BENEFITS	22,963	23,586	97%	73,227	70,758	103%	283,030
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	2073	Land And Buildings	060	BENEFITS	57	114	50%	507	343	148%	1,371
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3005	Mechanical Services	060	BENEFITS	156,305	177,397	88%	494,703	532,191	93%	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	1,319,365	1,533,062	86%	4,145,324	4,599,186	90%	18,396,742
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	060	BENEFITS	147,687	175,057	84%	472,414	525,170	90%	2,100,678
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3009	Traffic Operations	060	BENEFITS	129,431	144,140	90%	414,585	432,421	96%	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	12,868	13,952	92%	40,869	41,856	98%	167,425
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	060	BENEFITS	1,467	3,408	43%	9,150	10,224	89%	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	165	0%	0	494	0%	1,976
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	060	BENEFITS	5,525	6,179	89%	17,865	18,536	96%	74,143
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	060	BENEFITS	32,884	31,695	104%	103,665	95,084	109%	380,334
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	060	BENEFITS	466	260	179%	892	781	114%	3,125
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3066	Salted Wells	060	BENEFITS	3,121	3,389	92%	10,234	10,167	101%	40,666
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	060	BENEFITS	15,851	15,864	100%	47,423	47,593	100%	190,372
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	060	BENEFITS	4,655	4,158	112%	14,747	12,473	118%	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	27,511	35,988	76%	88,542	107,963	82%	431,850
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	060	BENEFITS	54,453	56,160	97%	168,420	168,479	100%	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	16,592	20,986	79%	53,187	62,959	84%	251,837
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7022	Administration - Support	060	BENEFITS	68,205	71,216	96%	207,022	213,649	97%	854,594
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7026	Central Operations	060	BENEFITS	117,758	126,083	93%	369,060	378,248	98%	1,512,990
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7027	Central Maintenance	060	BENEFITS	52,289	56,598	92%	164,429	169,793	97%	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	72,282	77,155	94%	226,797	231,464	98%	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	21,837	30,501	72%	74,144	91,504	81%	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	45,358	47,516	95%	142,933	142,547	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	14,576	19,511	75%	46,685	58,532	80%	234,128
2011	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	060	BENEFITS	1,497	1,435	104%	5,351	4,306	124%	17,222
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3012	Municipal Bridge Program	060	BENEFITS	97	0	0%	97	0	0%	0
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3021	Trans Planning Bureau	060	BENEFITS	64,151	67,516	95%	199,585	202,549	99%	810,196
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3022	Spr Planning Funds	060	BENEFITS	1,542	917	168%	6,521	2,750	237%	11,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3025	Highway Design Bureau	060	BENEFITS	242,085	307,739	79%	782,848	923,218	85%	3,692,871
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	060	BENEFITS	64,250	82,659	78%	207,405	247,978	84%	991,913
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3032	Environmental Bureau	060	BENEFITS	32,833	37,715	87%	105,531	113,146	93%	452,583
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3033	Bridge Design Bureau	060	BENEFITS	80,901	83,962	96%	265,469	251,886	105%	1,007,543
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3034	Materials - Research Bureau	060	BENEFITS	114,728	124,736	92%	362,419	374,208	97%	1,496,830
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3035	Construction Bureau	060	BENEFITS	227,213	259,986	87%	729,886	779,958	94%	3,119,830
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3036	Spr Research Funds	060	BENEFITS	37	217	17%	37	652	6%	2,608
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9630	Construction Program Funds	3039	Betterment	060	BENEFITS	11,842	56,499	21%	38,610	169,497	23%	677,989
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9630	Construction Program Funds	3054	Consolidated Federal	060	BENEFITS	1,072	6,956	15%	5,467	20,867	26%	83,468
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	060	BENEFITS	15,526	16,125	96%	49,130	48,376	102%	193,502
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	060	BENEFITS	9,179	11,351	81%	29,426	34,053	86%	136,212
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	060	BENEFITS	3,741	5,581	67%	11,873	16,744	71%	66,975
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	060	BENEFITS	7,618	6,749	113%	22,199	20,247	110%	80,987
2011	010	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	060	BENEFITS	0	13	0%	0	38	0%	153
2011	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9699	ARRA Stimulus DOT	0878	All Area Distribution	060	BENEFITS	4,244	225	1,890%	16,921	674	2,511%	2,695
2011		96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			3,358,484	3,895,480	86%	10,649,775	11,686,441	91%	46,745,765
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3027	Employee Training	046	CONSULTANTS	0	3,462	0%	0	10,385	0%	41,540
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	046	CONSULTANTS	1,414	417	339%	1,414	1,250	113%	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9600	DEPARTMENT OF TRANSPORTATI	5031	Office Of Stewardship & Compli	046	CONSULTANTS	0	25,583	0%	0	76,750	0%	307,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	2073	Land And Buildings	046	CONSULTANTS	0	83	0%	0	250	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	046	CONSULTANTS	0	26,650	0%	323	79,951	0%	319,805
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	046	CONSULTANTS	0	83	0%	0	250	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	046	CONSULTANTS	0	4,167	0%	0	12,500	0%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3066	Salted Wells	046	CONSULTANTS	0	83	0%	0	250	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	046	CONSULTANTS	0	19,700	0%	0	59,100	0%	236,400
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7025	Renewal - Replacement	046	CONSULTANTS	515	18,763	3%	8,108	56,289	14%	225,156
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7050	Toll Collection	046	CONSULTANTS	0	4,167	0%	0	12,500	0%	50,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9610	Turnpikes Division	7511	Toll Collection Equipment	046	CONSULTANTS	94,210	439,466	21%	205,065	1,318,398	16%	5,273,592
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3012	Municipal Bridge Program	046	CONSULTANTS	234,640	231,340	101%	475,030	694,021	68%	2,776,085
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3022	Spr Planning Funds	046	CONSULTANTS	355,984	640,189	56%	732,192	1,920,567	38%	7,682,269
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3036	Spr Research Funds	046	CONSULTANTS	3,058	42,776	7%	12,231	128,329	10%	513,314
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9620	Project Development	3045	Environmental Cleanup	046	CONSULTANTS	385	2,805	14%	22,872	8,414	272%	33,656
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3039	Betterment	046	CONSULTANTS	76,643	76,128	101%	83,573	228,383	37%	913,532
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3049	Non Participating Cons/Reconst	046	CONSULTANTS	0	16,197	0%	0	48,592	0%	194,368
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9630	Construction Program Funds	3054	Consolidated Federal	046	CONSULTANTS	2,028,082	3,950,353	51%	3,406,461	11,851,058	29%	47,404,233
2011	010	96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	046	CONSULTANTS	0	71,821	0%	0	215,464	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	4,167	0%	0	12,500	0%	50,000
2011		96	Department Of Transportation	096	Transportation Dept Of	CONSULTANTS TOTALS				CATEGORY TOTALS			2,794,931	5,578,400	50%	4,947,270	16,735,201	30%	66,940,805
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATI	2056	Office Of Federal Compliance	020	CURRENT EXPENSES	483	806	60%	1,299	2,419	54%	9,675
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3001	Division Of Finance	020	CURRENT EXPENSES	9,157	14,807	62%	69,761	44,422	157%	177,689
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3017	Human Resources Bureau	020	CURRENT EXPENSES	777	1,500	52%	3,135	4,500	70%	18,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3027	Employee Training	020	CURRENT EXPENSES	330	2,370	14%	4,667	7,110	66%	28,442
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	020	CURRENT EXPENSES	3,151	5,034	63%	17,375	15,102	115%	60,407
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3070	Highway Inventory	020	CURRENT EXPENSES	126,735	114,909	110%	289,603	344,727	84%	1,378,909
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATI	3071	Motor Fuel Inventory	020	CURRENT EXPENSES	932,277	1,000,000	93%	2,666,989	3,000,000	89%	12,000,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATI	5031	Office Of Stewardship & Compli	020	CURRENT EXPENSES	529	758	70%	846	2,275	37%	9,100
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	2073	Land And Buildings	020	CURRENT EXPENSES	0	833	0%	0	2,500	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	469,214	590,577	79%	1,021,706	1,771,732	58%	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	1,167,022	1,593,628	73%	2,350,447	4,780,885	49%	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	69,681	48,750	143%	167,772	146,251	115%	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	371,498	315,925	118%	1,125,874	947,775	119%	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	4,592	6,963	66%	22,707	20,890	109%	83,556
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	020	CURRENT EXPENSES	857	25,291	3%	2,822	75,872	4%	303,487
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	020	CURRENT EXPENSES	0	1,922	0%	0	5,765	0%	23,059
2011	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	020	CURRENT EXPENSES	0	4,583	0%	360	13,750	3%	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	4,755	11,630	41%	38,201	34,890	109%	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	160	45	359%	532	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	-270	86	-314%	444	257	173%	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	1,410	3,938	36%	4,755	11,813	40%	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	34	51	66%	34	154	22%	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	12,649	9,167	138%	30,935	27,500	112%	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	5,252	1,566	335%	18,785	4,698	400%	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	13,803	12,067	114%	41,596	36,201	115%	144,804
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7022	Administration - Support	020	CURRENT EXPENSES	5,524	13,599	41%	25,000	40,796	61%	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	23,636	0%	0	70,909	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	2,956	5,877	50%	6,828	17,631	39%	70,522
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7027	Central Maintenance	020	CURRENT EXPENSES	8,704	141,221	6%	61,544	423,663	15%	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	4,744	5,227	91%	7,217	15,680	46%	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	24,301	82,315	30%	50,178	246,946	20%	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	835	4,508	19%	3,703	13,525	27%	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	4,724	52,682	9%	22,230	158,045	14%	632,179
2011	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7050	Toll Collection	020	CURRENT EXPENSES	256,319	183,443	140%	578,608	550,330	105%	2,201,318
2011	015	96	Department Of Transportation	096

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3001	Division Of Finance	022	RENTS-LEASES OTHER THAN STAT	3,560	4,923	72%	17,026	14,770	115%	59,080
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3001	Division Of Finance	025	STATE OWNED EQUIPMENT USAGE	542	725	75%	1,601	2,174	74%	8,694
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3001	Division Of Finance	068	REMUNERATION	0	333	0%	1,658	1,000	166%	4,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3001	Division Of Finance	069	PROMOTIONAL MARKETING EXP	5,076	8,750	58%	32,921	26,250	125%	105,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3001	Division Of Finance	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	75	0%	300
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3010	Claims	068	REMUNERATION	0	125	0%	0	375	0%	1,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3017	Human Resources Bureau	022	RENTS-LEASES OTHER THAN STAT	106	108	98%	212	325	65%	1,300
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3017	Human Resources Bureau	025	STATE OWNED EQUIPMENT USAGE	33	1,182	3%	57	3,546	2%	14,183
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3017	Human Resources Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	55	375	15%	1,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3017	Human Resources Bureau	080	OUT OF STATE TRAVEL REIMB	0	200	0%	0	600	0%	2,400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3027	Employee Training	022	RENTS-LEASES OTHER THAN STAT	0	105	0%	106	315	34%	1,258
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3027	Employee Training	066	EMPLOYEE TRAINING	975	12,089	8%	34,881	36,266	96%	145,063
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3027	Employee Training	080	OUT OF STATE TRAVEL REIMB	8,555	4,167	205%	15,816	12,500	127%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	022	RENTS-LEASES OTHER THAN STAT	0	200	0%	350	600	58%	2,400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	025	STATE OWNED EQUIPMENT USAGE	2,340	1,353	173%	10,974	4,060	270%	16,240
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	026	ORGANIZATIONAL DUES	0	83	0%	0	250	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	030	EQUIPMENT NEW REPLACEMENT	1,466	44,405	3%	65,803	133,214	49%	532,856
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	070	IN STATE TRAVEL REIMBURSEMEN	336	333	101%	1,028	1,000	103%	4,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	080	OUT OF STATE TRAVEL REIMB	269	2,083	13%	6,409	6,250	103%	25,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3038	Executive Office	405	LILAC PROGRAM	0	417	0%	399	1,250	32%	5,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3062	Environmental Compliance	406	ENVIRONMENT EXPENSE	6,871	26,583	26%	30,561	79,748	38%	318,990
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	3075	Emergency Flood Repairs Oct05	400	CONSTRUCTION REPAIR MATERIAL	0	288,512	0%	0	865,537	0%	3,462,148
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	5031	Office Of Stewardship & Compli	022	RENTS-LEASES OTHER THAN STAT	103	250	41%	309	750	41%	3,002
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	5031	Office Of Stewardship & Compli	025	STATE OWNED EQUIPMENT USAGE	325	917	35%	1,030	2,750	37%	11,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATI	5031	Office Of Stewardship & Compli	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	250	0%	1,000
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	833	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	047	OWN FORCES MAINT BUILD-GRN	0	1,667	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	048	CONTRACTUAL MAINT BUILD-GRN	0	1,667	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	400	CONSTRUCTION REPAIR MATERIAL	24,162	53,117	45%	252,559	159,352	158%	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	8,664	16,667	52%	8,664	50,000	17%	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	5,617	2,527	222%	6,231	7,582	82%	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	1,086	4,367	25%	3,194	13,100	24%	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	59	254	23%	466	762	61%	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	42,460	61,427	69%	128,544	184,282	70%	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	17,156	37,233	46%	36,799	111,700	33%	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	30,349	656,477	5%	355,742	1,969,432	18%	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%	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	919	2,573	36%	2,411	7,718	31%	30,871
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	048	CONTRACTUAL MAINT BUILD-GRN	0	964	0%	2,657	2,892	92%	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	184	190	97%	1,388	570	244%	2,278
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	595,486	954,353	62%	1,643,001	2,863,060	57%	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	83,483	158,269	53%	284,268	474,808	60%	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	7,776	13,645	57%	50,510	40,934	123%	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	785,468	915,678	86%	2,447,301	2,747,035	89%	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	4,025	52,972	8%	40,631	158,916	26%	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	360	1,250	29%	1,350	3,750	36%	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	7,389	6,612	112%	29,894	19,836	151%	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	16,846	26,590	63%	65,563	79,769	82%	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	0	83	0%	863	250	345%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3007	Highway Maintenance Bureau	406	ENVIRONMENT EXPENSE	0	83	0%	0	250	0%	1,000
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	8,279	6,225	133%	15,533	18,675	83%	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	833	6,732	12%	8,153	20,195	40%	80,780
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	024	MAINT OTHER THAN BUILD-GRN	2,207	4,292	51%	8,061	12,875	63%	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	84,193	109,320	77%	254,633	327,961	78%	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	502	15,353	3%	43,875	46,060	95%	184,239
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3008	Bridge Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	108	0%	0	325	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	471	0%	800	1,413	57%	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	20,933	20,827	101%	71,264	62,480	114%	249,919
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	175	758	23%	1,904	2,275	84%	9,101
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	023	HEAT ELECTRICITY WATER	15,588	25,304	62%	50,240	75,912	66%	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	451	4,957	9%	5,083	14,870	34%	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	70,138	75,687	93%	223,893	227,062	99%	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	39,925	10,827	369%	44,191	32,481	136%	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	784	1,344	58%	784	4,033	19%	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	227	8,180	3%	15,823	24,540	64%	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	2,049	2,000	102%	7,909	6,000	132%	24,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3009	Traffic Operations	400	CONSTRUCTION REPAIR MATERIAL	0	28,750	0%	0	86,250	0%	345,000
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	5,225	4,131	126%	14,152	12,394	114%	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	288	0%	1,969	864	228%	3,456
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	655	0%	0	1,966	0%	7,862
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	6,005	0%	0	18,015	0%	72,059
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	184	0%	0	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	4,494	4,126	109%	17,450	12,378	141%	49,513
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	100	2,576	4%	4,284	7,727	55%	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	42	85	50%	234	254	92%	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	935	0%	191	2,804	7%	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	34	13,259	0%	496	39,777	1%	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	0	1,282	0%	0	3,845	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	58	0%	0	174	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	52	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	360	1,823	20%	1,008	5,470	18%	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	0	171,016	0%	16,745	513,048	3%	2,052,191
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	4,167	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	17	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	2,286	980	233%	2,286	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	2,998	0%	2,970	8,993	33%	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	0	3,860	0%	0	11,580	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	0	2	0%	0	5	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	16,782	43,460	39%	121,926	130,379	94%	521,515
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	333	0%	0	1,000	0%	4,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	250	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	0	750	0%	3,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	022	RENTS-LEASES OTHER THAN STAT	99	2,858	3%	198	8,574	2%	34,294
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	023	HEAT ELECTRICITY WATER	26	125	21%	127	375	34%	1,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	024	MAINT OTHER THAN BUILD-GRN	1,560	8,522	18%	22,862	25,567	89%	102,296
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	025	STATE OWNED EQUIPMENT USAGE	642	6,969	9%	3,003	20,906	14%	83,624
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	028	TRANSFERS TO GENERAL SERVICE	7,155	8,646	83%	14,672	25,939	57%	103,755
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	030	EQUIPMENT NEW REPLACEMENT	1,133	3,162	36%	3,678	9,486	39%	37,943
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	1	0%	2
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	048	CONTRACTUAL MAINT BUILD-GRN	310	2,490	12%	310	7,471	4%	29,883
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	0	25	0%	100
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	022	RENTS-LEASES OTHER THAN STAT	900	2,333	39%	900	7,000	13%	28,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	024	MAINT OTHER THAN BUILD-GRN	0	83	0%	0	250	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	030	EQUIPMENT NEW REPLACEMENT	0	3,607	0%	5,920	10,822	55%	43,286
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0%	1
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	024	MAINT OTHER THAN BUILD-GRN	0	26	0%	0	77	0%	309
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	025	STATE OWNED EQUIPMENT USAGE	0	436	0%	27	1,309	2%	5,236
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	030	EQUIPMENT NEW REPLACEMENT	0	169	0%	0	507	0%	2,029
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	400	CONSTRUCTION REPAIR MATERIAL	10,667	23,891	45%	24,732	71,673	35%	286,694
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	022	RENTS-LEASES OTHER THAN STAT	0	26	0%	0	79	0%	314
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	023	HEAT ELECTRICITY WATER	190	350	54%	556	1,050	53%	4,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	024	MAINT OTHER THAN BUILD-GRN	0	4,100	0%	0	12,300	0%	49,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	025	STATE OWNED EQUIPMENT USAGE	3,443	2,941	117%	10,722	8,822	122%	35,286
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	030	EQUIPMENT NEW REPLACEMENT	0	2,056	0%	1,699	6,169	28%	24,675
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	047	OWN FORCES MAINT BUILD-GRN	2,190	8,667	25%	11,437	26,000	44%	104,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	048	CONTRACTUAL MAINT BUILD-GRN	0	33,449	0%	683	100,347	1%	401,389
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	070	IN STATE TRAVEL REIMBURSEMEN	0	33	0%	0	100	0%	400
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5032	Oversize & Overweight Permits	024	MAINT OTHER THAN BUILD-GR

2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	503	611	82%	1,509	1,833	82%	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	87	1,976	4%	1,478	5,929	25%	23,717
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	026	ORGANIZATIONAL DUES	0	2,083	0%	0	6,250	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	0	23,467	0%	116	70,402	0%	281,609
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	040	INDIRECT COSTS	214,252	20,833	1,028%	214,252	62,500	343%	250,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	048	CONTRACTUAL MAINT BUILD-GRN	675	1,267	53%	2,682	3,800	71%	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	29,800	121,480	25%	44,185	364,440	12%	1,457,758
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	080	OUT OF STATE TRAVEL REIMB	1,348	567	238%	3,676	1,701	216%	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	825	0	0%	21,149	0	0%	0
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	403	AUDIT	0	10,025	0%	0	30,075	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	147,453	0%	0	442,358	0%	1,769,433
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	048	CONTRACTUAL MAINT BUILD-GRN	79,166	83,566	95%	326,589	250,697	130%	1,002,788
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	400	CONSTRUCTION REPAIR MATERIAL	3,879,400	1,243,211	312%	6,660,123	3,729,633	179%	14,918,533
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	023	HEAT ELECTRICITY WATER	18,098	50,251	36%	46,468	150,752	31%	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	204	417	49%	612	1,250	49%	5,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7026	Central Operations	030	EQUIPMENT NEW REPLACEMENT	238	665	36%	605	1,996	30%	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	545	89	612%	545	267	204%	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	124	0%	150	371	40%	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	41	250	16%	560	750	75%	3,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	022	RENTS-LEASES OTHER THAN STAT	1,143	57,440	2%	5,045	172,319	3%	689,277
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	023	HEAT ELECTRICITY WATER	17,084	33,782	51%	45,622	101,345	45%	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	576	609	95%	3,138	1,826	172%	7,303
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	030	EQUIPMENT NEW REPLACEMENT	66,016	71,129	93%	299,287	213,388	140%	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	5	0%	0	15	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	14	0%	85	42	205%	166
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7027	Central Maintenance	068	REMUNERATION	611	250	244%	718	750	96%	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	50	1,212	4%	194	3,635	5%	14,539
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%	1
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	28,933	37,622	77%	52,545	112,867	47%	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	68	250	27%	209	750	28%	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	127	804	16%	127	2,411	5%	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	248	119	209%	459	356	129%	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	8,149	6,250	130%	8,149	18,750	43%	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	250	0%	2,159	750	288%	3,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	022	RENTS-LEASES OTHER THAN STAT	16	24,151	0%	3,885	72,452	5%	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	5,164	22,380	23%	13,408	67,141	20%	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	340	198	172%	1,864	595	313%	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	20,840	64,290	32%	43,170	192,871	22%	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	70	0%	813	210	387%	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	95	0%	0	285	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	250	0%	573	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	0	637	0%	0	1,910	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%	1
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	3,350	10,996	30%	11,352	32,988	34%	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	417	0%	0	1,250	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	766	0%	0	2,297	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	184	59	310%	184	178	103%	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	34	0%	325	101	322%	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	189	250	76%	1,530	750	204%	3,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	022	RENTS-LEASES OTHER THAN STAT	2,231	9,507	23%	2,794	28,520	10%	114,079
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	023	HEAT ELECTRICITY WATER	4,478	6,120	73%	11,588	18,360	63%	73,440
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	024	MAINT OTHER THAN BUILD-GRN	163	356	46%	458	1,068	43%	4,271
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	030	EQUIPMENT NEW REPLACEMENT	44,284	28,099	158%	44,284	84,296	53%	337,183
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	047	OWN FORCES MAINT BUILD-GRN	167	87	193%	167	260	64%	1,039
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	048	CONTRACTUAL MAINT BUILD-GRN	0	95	0%	0	285	0%	1,140
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	068	REMUNERATION	0	250	0%	0	750	0%	3,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	070	IN STATE TRAVEL REIMBURSEMEN	0	280	0%	8	841	1%	3,364
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	023	HEAT ELECTRICITY WATER	0	195	0%	0	585	0%	2,340
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	024	MAINT OTHER THAN BUILD-GRN	197,768	154,384	128%	318,093	463,153	69%	1,852,610
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	026	ORGANIZATIONAL DUES	0	2,917	0%	0	8,750	0%	35,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	068	REMUNERATION	0	7,667	0%	0	23,000	0%	92,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	080	OUT OF STATE TRAVEL REIMB	0	442	0%	0	1,325	0%	5,300
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	102	CONTRACTS FOR PROGRAM SERVIC	143,343	495,714	29%	147,021	1,487,141	10%	5,948,564
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	044	DEBT SERVICE OTHER AGENCIES	2,847,341	3,328,942	86%	5,572,617	9,986,826	56%	39,947,305
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7500	Rsa 237:2 I Blue Star Memorial	400	CONSTRUCTION REPAIR MATERIAL	0	362,620	0%	4,238	1,087,861	0%	4,351,443
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7502	Rsa 237:2 III Central N.H. Tpk	400	CONSTRUCTION REPAIR MATERIAL	5,407	218,373	2%	5,407	655,120	1%	2,620,478
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7505	Rsa 237:2 V Central N.H. Tnpk	400	CONSTRUCTION REPAIR MATERIAL	0	198,409	0%	0	595,227	0%	2,380,907
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7507	Rsa 237:2 VII Central NH Tpk	400	CONSTRUCTION REPAIR MATERIAL	540,415	18,196,964	3%	2,730,967	54,590,893	5%	218,363,572
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	030	EQUIPMENT NEW REPLACEMENT	0	2,010,249	0%	230,039	6,030,746	4%	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	229,393	4,997,614	5%	1,761,768	14,992,842	12%	59,971,368
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	2,917,244	0%	0	8,751,732	0%	35,006,928
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	070	IN STATE TRAVEL REIMBURSEMEN	2,259	6,921	33%	9,660	20,763	47%	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	3,790,522	5,588,624	68%	11,777,342	16,765,872	70%	67,063,490
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	24,915	166,644	15%	622,803	499,931	125%	1,999,723
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7516	Tpk Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	59,632	98,750	60%	178,663	296,250	60%	1,185,000
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8117	Workers Compensation	062	WORKERS COMPENSATION	0	50,000	0%	35,744	150,000	24%	600,001
2011	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8617	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	490	2,083	24%	884	6,250	14%	25,000
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	1,029	4,520	23%	1,029	13,561	8%	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	908,289	1,398,220	65%	1,555,693	4,194,660	37%	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	83	0%	0	250	0%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	073	GRANTS NON FEDERAL	0	33,333	0%	120,000	100,000	120%	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	2,872,095	0%	10,339,499	8,616,285	120%	34,465,141
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	022	RENTS-LEASES OTHER THAN STAT	489	370	132%	489	1,109	44%	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	1,607	1,976	81%	5,334	5,927	90%	23,706
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	63	0%	250
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	022	RENTS-LEASES OTHER THAN STAT	0	346	0%	0	1,038	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	540	0%	43	1,621	3%	6,485
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	024	MAINT OTHER THAN BUILD-GRN	0	2,669	0%	0	8,006	0%	32,022
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	026	ORGANIZATIONAL DUES	0	500	0%	0	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	310	27,933	1%	173,119	83,798	207%	335,192
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	041	AUDIT FUND SET ASIDE	0	13,849	0%	0	41,546	0%	166,185
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	070	IN STATE TRAVEL REIMBURSEMEN	150	4,454	3%	165	13,361	1%	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	620	4,061	15%	2,381	12,183	20%	48,731
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	022	RENTS-LEASES OTHER THAN STAT	0	571	0%	0	1,713	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	320	1,263	26%	320	3,759	9%	15,036
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	025	STATE OWNED EQUIPMENT USAGE	17,658	22,779	78%	53,089	68,336	78%	273,345
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	292	0%	0	875	0%	3,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	405	LILAC PROGRAM	0	4,167	0%	0	12,500	0%	50,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	022	RENTS-LEASES OTHER THAN STAT	560	417	134%	560	1,252	45%	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	3,336	5,039	66%	10,524	15,117	70%	60,466
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	026	ORGANIZATIONAL DUES	0	100	0%	0	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	83	0%	74	250	29%	1,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	022	RENTS-LEASES OTHER THAN STAT	103	225	46%	309	675	46%	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	3,030	3,711	82%	9,369	11,134	84%	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	9,745	1,667	585%	9,745	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	8,103	1,667	486%	8,103	5,000	162%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	0	50	0%	200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	400	CONSTRUCTION REPAIR MATERIAL	0	1,667	0%	0	5,000	0%	20,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	022	RENTS-LEASES OTHER THAN STAT	0	439	0%	310	1,317	24%	5,266
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	025	STATE OWNED EQUIPMENT USAGE	3,409	5,478	62%	10,642	16,433	65%	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	21	42	51%	21	125	17%	500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	022	RENTS-LEASES OTHER THAN STAT	222	565	39%	740	1,696	44%	6,783
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	024	MAINT OTHER THAN BUILD-GRN	0	233	0%	0	700	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	37,748	47,685	79%	114,675	143,056	80%	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	13,042	16,914	77%	24,774	50,741	49%	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	833	0%	1,235	2,500	49%	10,000
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	022	RENTS-LEASES OTHER THAN STAT	206	779	26%	412	2,337	18%	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	48,342	56,448	86%	144,836	169,344	86%	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	13,878	11,683	119%	47,740	35,050	136%	140,200
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620

2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	024	MAINT OTHER THAN BUILD-GRN	4,400	2,286	193%	4,400	6,857	64%	27,426
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	025	STATE OWNED EQUIPMENT USAGE	356	3,925	9%	1,342	11,776	11%	47,103
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	026	ORGANIZATIONAL DUES	0	6,096	0%	0	18,289	0%	73,155
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	030	EQUIPMENT NEW REPLACEMENT	0	9,907	0%	4,869	29,721	16%	118,885
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	041	AUDIT FUND SET ASIDE	0	29,199	0%	0	87,598	0%	350,390
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	049	TRANSFER TO OTHER STATE AGEN	0	10,291	0%	0	30,872	0%	123,487
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	052	MASTERS FICA	0	142	0%	0	426	0%	1,706
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	070	IN STATE TRAVEL REIMBURSEMEN	5,427	5,985	91%	24,424	17,956	136%	71,824
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	080	OUT OF STATE TRAVEL REIMB	1,402	1,299	108%	1,975	3,897	51%	15,587
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	400	CONSTRUCTION REPAIR MATERIAL	14,342,088	28,662,061	50%	36,089,238	85,986,183	42%	343,944,732
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9630	Construction Program Funds	3054	Consolidated Federal	401	LAND INTEREST	385,646	5,124,038	8%	1,429,394	15,372,115	9%	61,488,460
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2021	Federal Local Projects	072	GRANTS FEDERAL	0	3,738,756	0%	212,384	11,216,269	2%	44,865,075
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2058	Maintenance And Critical Repai	047	OWN FORCES MAINT BUILD-GRN	0	417	0%	0	1,250	0%	5,000
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	250	0%	0	750	0%	3,000
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	261	608	43%	1,279	1,824	70%	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	62	225	27%	495	675	73%	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	280	300	93%	380	900	42%	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	973	854	114%	2,419	2,563	94%	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	733	0%	0	2,200	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	333	0%	0	1,000	0%	4,000
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	87	0%	215	262	82%	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	3,723	22,836	16%	3,723	68,509	5%	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	183	0%	0	550	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	2,571	0%	0	7,713	0%	30,851
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	76	236	32%	76	709	11%	2,834
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	369	852	43%	673	2,556	26%	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	5,000	707	708%	6,310	2,120	298%	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	583	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	067	TRAINING OF PROVIDERS	0	14,837	0%	79,088	44,511	178%	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	234	0%	0	702	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	527,138	2,097,429	25%	968,640	6,292,288	15%	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	28,657	6,807	421%	40,042	20,422	196%	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	0	220	0%	0	659	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	1,347	0%	0	4,042	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	2,306	0%	0	6,917	0%	27,666
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	76	58	130%	76	175	43%	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	2,070	2,116	98%	5,310	6,348	84%	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	83	0%	0	250	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	17	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	46,654	0%	0	139,963	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	21	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	319	0%	0	958	0%	3,830
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	76	68	112%	190	204	93%	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	304	225	135%	967	674	144%	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	167	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	44	1,250	4%	44	3,750	1%	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	1,773	0%	0	5,320	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	070	IN STATE TRAVEL REIMBURSEMEN	0	83	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	125	0%	0	375	0%	1,500
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9650	Debt Service	7891	Debt Service	044	DEBT SERVICE OTHER AGENCIES	110,963	1,216,667	9%	543,759	3,650,000	15%	14,600,000
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	524,715	472,827	111%	524,715	1,418,481	37%	5,673,925
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	14,019	0%	45,354	42,056	108%	168,222
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	68,379	0%	0	205,137	0%	820,546
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	35,903	0%	0	107,709	0%	430,837
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	68,094	85,805	79%	138,180	257,416	54%	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	1,302,404	108,534	1,200%	1,302,404	325,601	400%	1,302,404
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	3016	Special Retirement	064	RET PENSION BENE HEALTH INS	748,344	953,333	78%	2,209,906	2,860,000	77%	11,440,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	6186	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	188	0%	0	563	0%	2,250
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	062	WORKERS COMPENSATION	164,197	108,333	152%	296,453	325,000	91%	1,300,000
2011	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8163	Workers Compensation	062	WORKERS COMPENSATION	0	92	0%	135	275	49%	1,100
2011	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	6,718	3,750	179%	11,752	11,250	104%	45,000
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	525	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	55,963	232,468	24%	90,417	697,404	13%	2,789,616
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	647	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	574,919	167,361	344%	628,342	502,082	125%	2,008,330
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	252	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	1,431	0%	0	4,294	0%	17,174
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	2,718	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	1,655,481	1,746,756	95%	7,541,619	5,240,269	144%	20,961,075
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	267	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	0	2,523	0%	0	7,568	0%	30,271
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	7,227	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	2,008	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	3,367,746	2,841,900	119%	12,086,579	8,525,700	142%	34,102,799
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	74,812	193,418	39%	816,996	580,253	141%	2,321,011
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	25,839	0%	0	77,518	0%	310,070
2011		96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER				CATEGORY TOTALS			42,707,386	102,659,128	42%	129,717,423	307,977,385	42%	1,231,909,539
2011		96	Department Of Transportation	096	Transportation Dept Of	AGENCY TOTALS							58,688,686	124,186,100	47%	175,881,534	372,558,299	47%	1,490,233,197
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	FULL TIME PERSONNEL TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	010	PERSONAL SERVICES PERM CLASS	8,948	16,613	54%	47,433	49,838	95%	199,351
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	PART TIME TEMP PERSONNEL TOTAL	9700	Develop. Disabilities Council	7135	Council Expenditures	050	PERSONAL SERVICE TEMP APPOIN	854	1,548	55%	2,988	4,644	64%	18,577
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	BENEFITS TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	060	BENEFITS	5,935	8,918	67%	23,451	26,755	88%	107,018
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	CONSULTANTS TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	046	CONSULTANTS	70	583	12%	1,700	1,750	97%	7,000
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	CURRENT EXPENSE TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	020	CURRENT EXPENSES	1,885	3,811	49%	6,441	11,432	56%	45,726
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	022	RENTS-LEASES OTHER THAN STAT	124	333	37%	450	1,000	45%	3,999
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	026	ORGANIZATIONAL DUES	0	351	0%	4,212	1,053	400%	4,212
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	027	TRANSFERS TO DOIT	0	949	0%	141	2,848	5%	11,390
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	028	TRANSFERS TO GENERAL SERVICE	1,757	3,207	55%	12,998	9,621	135%	38,485
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	030	EQUIPMENT NEW REPLACEMENT	0	125	0%	0	375	0%	1,500
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	040	INDIRECT COSTS	0	676	0%	0	2,028	0%	8,112
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	041	AUDIT FUND SET ASIDE	0	48	0%	0	144	0%	577
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	042	ADDITIONAL FRINGE BENEFITS	0	1,402	0%	3,136	4,206	75%	16,825
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	062	WORKERS COMPENSATION	-354	0	0%	-354	0	0%	0
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	070	IN STATE TRAVEL REIMBURSEMEN	143	700	20%	475	2,101	23%	8,403
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	072	GRANTS FEDERAL	22,936	8,017	286%	35,363	24,051	147%	96,204
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	080	OUT OF STATE TRAVEL REIMB	6,800	917	742%	10,574	2,750	385%	11,000
2011	010	97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	102	CONTRACTS FOR PROGRAM SERVIC	0	2,917	0%	0	8,750	0%	35,000
2011		97	Development Disabil Council	097	Development Disabilities Counc	ALL OTHER				CATEGORY TOTALS			31,406	19,642	160%	66,996	58,927	114%	235,707
2011		97	Development Disabil Council	097	Development Disabilities Counc	AGENCY TOTALS							49,097	51,115	96%	149,009	153,345	97%	613,381
2011			STATE TOTALS										313,562,760	606,961,911	52%	1,104,946,598	1,820,885,732	61%	7,283,542,927

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	36,043,757	
Balance Brought Forward	1,424,904,061	
Net Transfer (Inc Ctrl Amt)	7,270,970	Any variance between the FY11 Appropriation column and the Statement of
Lapse Amount	-78,217	Appropriation (SOA) is due to the balance forwards on the SOA being the net of
Total	7,283,542,927	expenditure balance forwards reduced by revenue balance forwards