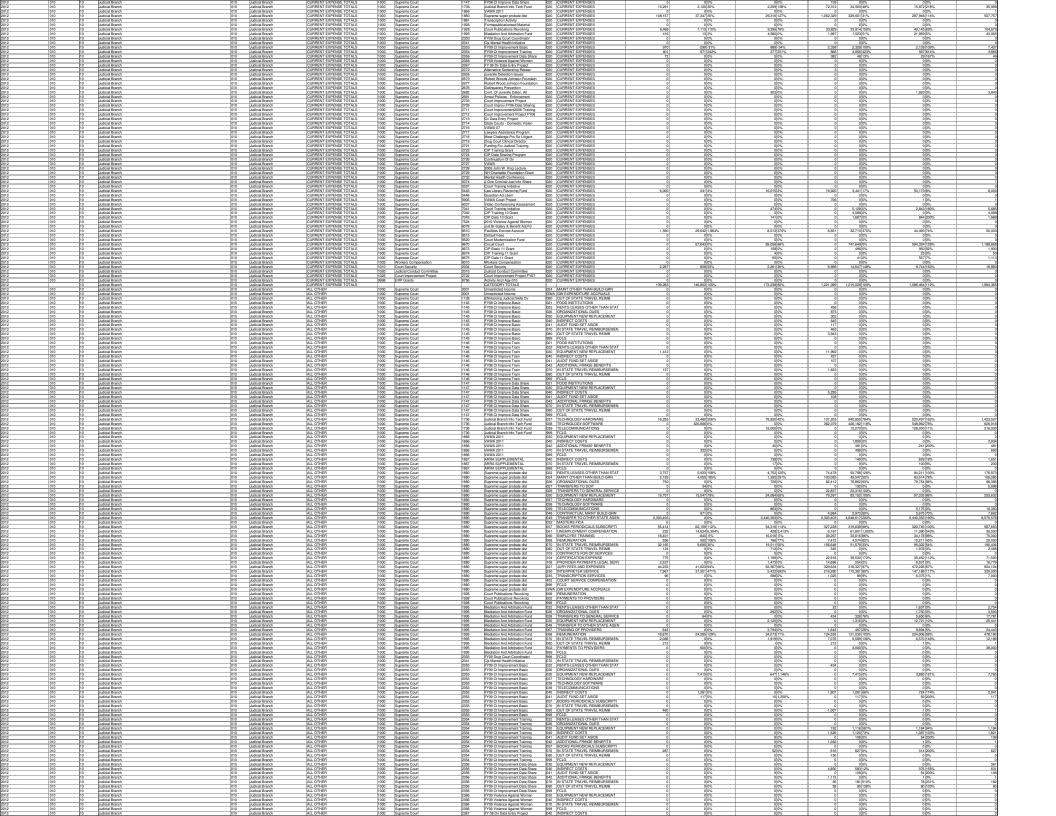
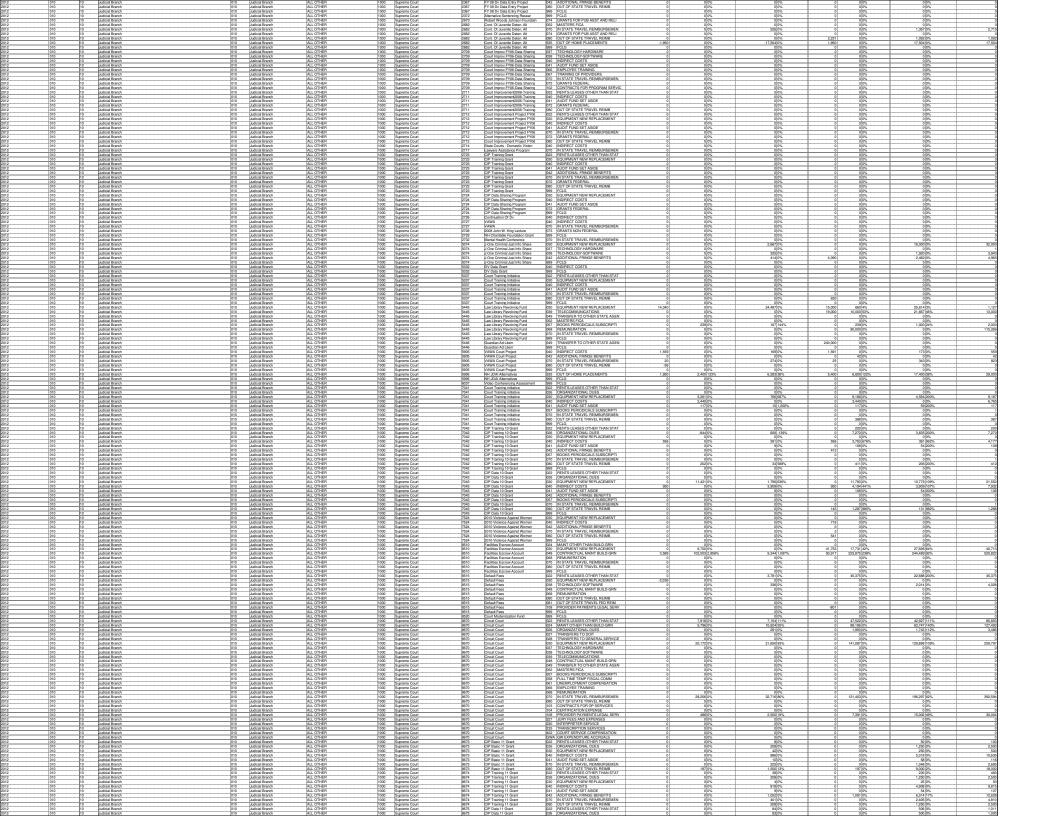
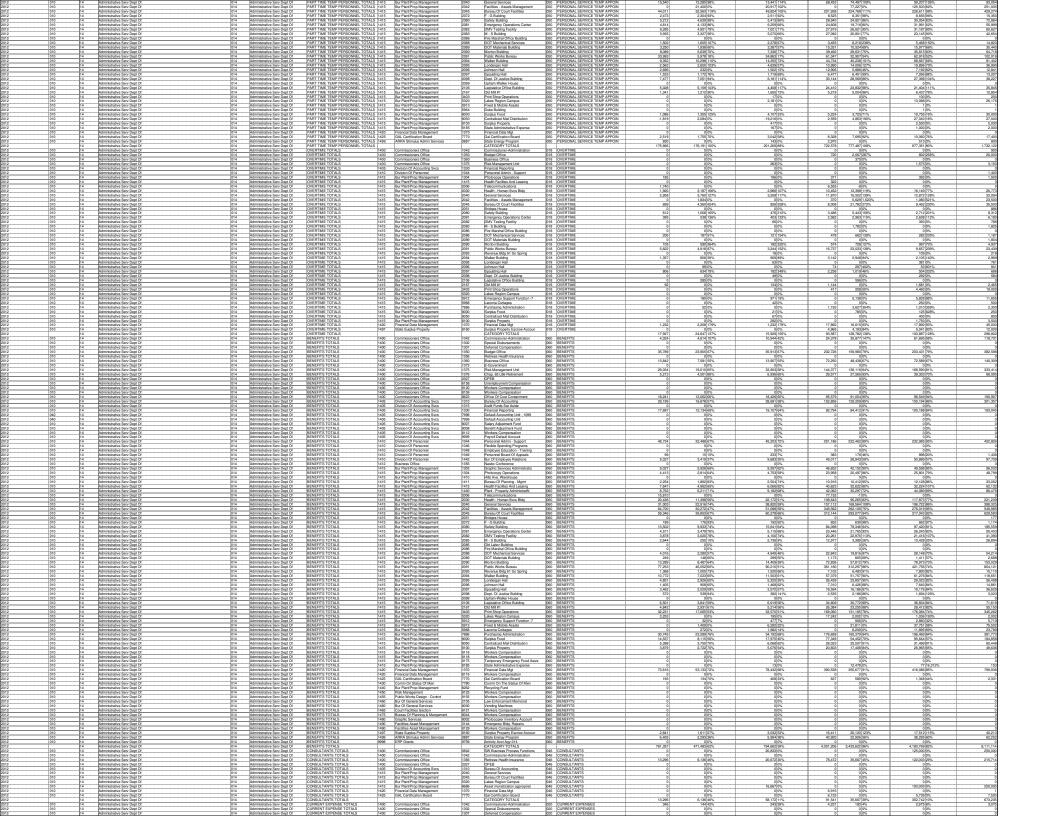
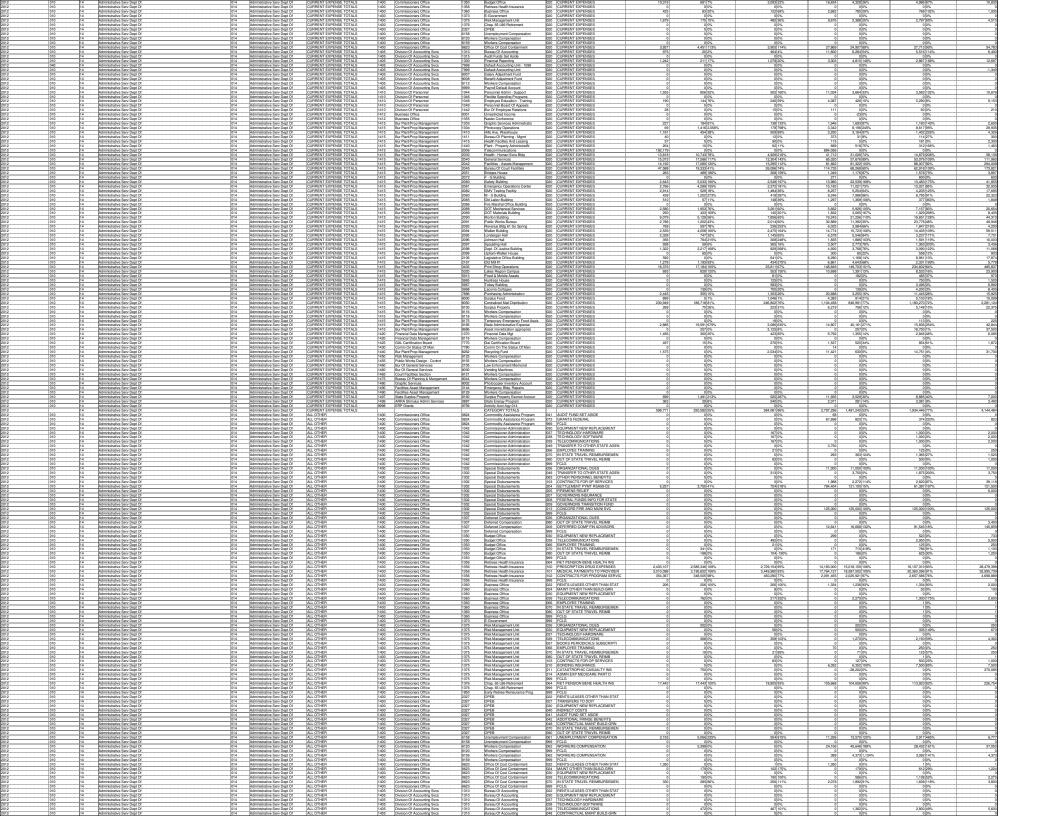
Y 012	FUND DI 010 10	EPT NO DEPT D Judicial Branch	AGY NUM AC	GY udicial Branch	CAT A  ULL TIME PERSONNEL TOTALS 1  ULL TIME PERSONNEL TOTALS 1	CTIVITY 000	CTIVITY NAME Supreme Court	ACCTG UNIT A 1145 F	CCTG UNIT NAME CY08 CI Improve Basic 0 908 CI Improve Train 0	LS CLS NAME LY DECEME	ER ACTUAL DEC	CEMBER ACTUAL actual vs prior yr 0 0%	DECEMBER ESTIMATE   a 0 0	ctual vs.estimate LY YTD A	TUAL YTD ACTUA	actual vs prior yr	TDFY12ESTIMATE actual vs.estimat 0 0%	E FY12 APPROPRIATION 0	
012 012	010 10	Audicial Branch Audicial Branch Audicial Branch Audicial Branch Audicial Branch	010 Ju 010 Ju	GY udicial Branch	ULL TIME PERSONNEL TOTALS  ULL TIME PERSONNEL TOTALS  ULL TIME PERSONNEL TOTALS  ULL TIME PERSONNEL TOTALS	000 5	ICTVITY NAME suprame Court	1147 F	YUS CT Improve Train U YUS CT Improve Train 0 YUS CT Improve Data Share 0 AWA 2011 0	10 PERSONAL SERVICES PERM CLASS 11 PERSONAL SERVICES UNCLASSIFI 10 PERSONAL SERVICES PERM CLASS 10 PERSONAL SERVICES PERM CLASS	0	0 0% 0 0% 0 0%	000	% %	0 0 0 2.60	0 0%	0 0%	0	
012 012	010 10	Judicial Branch Judicial Branch	010 Ju 010 Ju	udicial Branch udicial Branch	ULL TIME PERSONNEL TOTALS 1 ULL TIME PERSONNEL TOTALS 1 ULL TIME PERSONNEL TOTALS 1	000	Supreme Court Supreme Court	1866 V 1867 A	AWA 2011 0 RRA SUPPLEMENTAL 0	11 PERSONAL SERVICES UNCLASSIFI 11 PERSONAL SERVICES UNCLASSIFI	0	500 0% 2.750 0%	979 5 1,250 2	20%	0 11,00 0 8,00	0.0%	5,875 187% 7,001 107%	11,750 15,000	
012 012	010 10	D Audiolal Branch Judiolal Branch Judiolal Branch Judiolal Branch Judiolal Branch Judiolal Branch		udicial Branch udicial Branch udicial Branch udicial Branch	ULL TIME PERSONNEL TOTALS 11			1880 S	upreme super probate dist 0 upreme super probate dist 0 upreme super probate dist 0	PERSONAL SERVICES PERM CLASS     PERSONAL SERVICES UNCLASSIF    PERSONAL SERVICES UNCLASSIF    PERSONAL SERVICES NON CLASSI	2,994,623 1,005,052 5,282 165,748	1,151,082 38% 419,665 42% 11,676 221% 12,903 8%	1,562,384 7 665,057 6 15,118 7 32,849 3	3% 4.3	63,166 5,153,47 32,036 1,753,72 31,236 43,52 58,429 60,21	9 37% 7 139%	6,867,615 75% 3,131,254 56% 89,401 49% 150,312 40%	13,250,933 5,675,402 163,993 288,067	
012 012	010 10 010 10	Judiolal Branch     Judiolal Branch     Judiolal Branch     Judiolal Branch	010 Ju 010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	THE TIME PERSONNEL TOTALS 1	000 0 000 0	Supreme Court Supreme Court Supreme Court		upreme super probate dist 0 fediation And Arbitration Fund 0 Y09 Drug Court Coordinator 0	ID PERSONAL SERVICES PERM CLASS	165,748 14,727 0	12,903 8% 7,870 53% 0 0%	18,895 4	2%	58,429 60,21 67,458 62,44	9 93% 0 0%	86,552 72%	288,067 160,591 0	
012 012 012	010 10	Judicial Branch     Judicial Branch     Judicial Branch	010 Ju 010 Ju 010 Ju	udicial Branch	ULL TIME PERSONNEL TOTALS 1 ULL TIME PERSONNEL TOTALS 1 ULL TIME PERSONNEL TOTALS 1		Supreme Court Supreme Court Supreme Court Supreme Court		Y09 Drug Court Coordinator 0 Y09 Ct Improvement Basic 0 Y09 Ct Improvement Training 0 Y09 Ct Improvement Training 0	D PERSONAL SERVICES PERM CLASS PERSONAL SERVICES UNCLASSIF PERSONAL SERVICES PERM CLASS PERSONAL SERVICES PERM CLASS	0	0 0% 0 0% 500 0%	83,0 0,0 83,6	96	0 10,408 0 2.00	0.0%	500 0% 0 0% 500 400%	1,000 0 1,000	
012 012	010 10	D Audicial Branch D Audicial Branch D Audicial Branch		udicial Branch udicial Branch udicial Branch	ULL TIME PERSONNEL TOTALS 1 ULL TIME PERSONNEL TOTALS 1			2356 F 2366 F	Y09 Ct Improvement Data Share 0 Y09 Violence Against Women 0 Y09 Violence Against Women 0	10 PERSONAL SERVICES PERM CLASS 10 PERSONAL SERVICES PERM CLASS 11 PERSONAL SERVICES UNCLASSIFI	3,704	0 0%	386 0 0 0 0 0	%	15,729 6,03	9 38%	1,638 369% 0 0% 0 0%	3,445	
012 012	010 10 010 10	Judicial Branch Judicial Branch Judicial Branch Judicial Branch	1010 Ltu	udicial Branch udicial Branch	ULL TIME PERSONNEL TOTALS 11 ULL TIME PERSONNEL TOTALS 11 ULL TIME PERSONNEL TOTALS 11			2367 F	Y 08 Dv Data Entry Project 0	10 PERSONAL SERVICES PERM CLASS 10 PERSONAL SERVICES PERM CLASS 11 PERSONAL SERVICES UNCLASSIFI	0	0 0%	000	\$	0	0 0%	0 0%	0	
012 012	010 10	Judicial Branch Judicial Branch	010 Ju 010 Ju		ULL TIME PERSONNEL TOTALS 11 ULL TIME PERSONNEL TOTALS 11 ULL TIME PERSONNEL TOTALS 11	000	Supreme Court Supreme Court	2712 C 2719 C	coart Improvement 2006: Training out Improvement Project FY06 out Improvement Project FY06 out Improvement Project FY06 Out Improvement Project Improvement Out Improvement Improvement Out Improvement Improvement Out Improv	10 PERSONAL SERVICES PERM CLASS 10 PERSONAL SERVICES PERM CLASS 10 PERSONAL SERVICES PERM CLASS	0	0 0%	000	š	0	0.0%	0 0%	0	
012 012 012	010 10	Judicial Branch     Judicial Branch     Judicial Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	ULL TIME PERSONNEL TOTALS 1	000 5	Supreme Court Supreme Court Supreme Court	2726 C 5074 J	ontinuation Of Dv 0 One Criminal Just Info Share 0	10 PERSONAL SERVICES PERM CLASS	0 7,959	0 0%	0 0 0 0 1,600 0	% %	0 37,140 13,26	0 0% 0 0% 4 36%	0 0% 7,469 178%	13,871	
012 012 012	010 10 010 10	Audiolal Branch  Audiolal Branch  Judiolal Branch  Audiolal Branch  Audiolal Branch	010 Ju 010 Ju 010 Ju	udicial Branch	ULL TIME PERSONNEL TOTALS 11 ULL TIME PERSONNEL TOTALS 11 ULL TIME PERSONNEL TOTALS 11	000 S	Supreme Court Supreme Court Supreme Court	5905 V 5905 V 5905 V	AWA Court Project 0 AWA Court Project 0 AWA Court Project 0	10 PERSONAL SERVICES PERM CLASS 11 PERSONAL SERVICES UNCLASSIFI 12 PERSONAL SERVICES UNCLASSIFI	1,213 8,056 -278	0 0% 0 0% 0 0%	0 0 756 0 0 0	% %	2,300 19,556 3,50 -278	0 0% 0 18% 0 0%	0 0% 1,836 191% 0 0%	3,500 0	
012 012 012	010 10 010 10	) Audicial Branch Audicial Branch ) Audicial Branch			ULL TIME PERSONNEL TOTALS  ULL TIME PERSONNEL TOTALS  ULL TIME PERSONNEL TOTALS  ULL TIME PERSONNEL TOTALS  10	000 S 000 S	Jugerena Court	7041 C 7041 C 7042 C	AWA Court Project Oout Training initiative Oout Training initiative OO IP Training 10 Garat OO IP Data 10 Garat OO IO Violence Against Women OO OVIolence Against Women OO OVIolence Against Women	10 PERSONAL SERVICES PERM CLASS 11 PERSONAL SERVICES UNCLASSIFI 10 PERSONAL SERVICES PERM CLASS	0 0 6,245	0 0% 0 0% 0 0%	0 0 0 0 2,557 0	% %	0 50 18,734 18,73	0 0% 4 100%	0 0% 0 0% 7,672 244%	0 0 17,902	
012 012	010 10	Judicial Branch     Judicial Branch     Judicial Branch	010 Ju 010 Ju	udicial Branch	ULL TIME PERSONNEL TOTALS 1	000 5	Supreme Court Supreme Court Supreme Court	7043 C 7524 2 7524 2	IP Data 10 Grant 0 010 Violence Against Women 0 010 Violence Against Women 0	10 PERSONAL SERVICES PERM CLASS 10 PERSONAL SERVICES PERM CLASS 11 PERSONAL SERVICES UNCLASSIFI	0 0 3,000	0 0%	0 0 0 0	% %	0 8,42 4,917 3,000	3 0%	4,135 204% 0 0% 0 0%	8,269 0	
012 012	010 10	Judolal Branch Judolal Branch Judolal Branch Judolal Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	ULL TIME PERSONNEL TOTALS	000 5	Supreme Court Supreme Court	8510 F 8515 C	acilities Escrow Account 0 lefault Fees 0 lircuit Court 0	10 PERSONAL SERVICES PERM CLASS 10 PERSONAL SERVICES PERM CLASS 10 PERSONAL SERVICES PERM CLASS	0	0 0%	000	%	20,770	0 0%	0 0%	0	
012 012	010 10	J Uddicial Branch	010 Jau	udicial Branch udicial Branch	ULL TIME PERSONNEL TOTALS 11 ULL TIME PERSONNEL TOTALS 11	000	Supreme Court Supreme Court Supreme Court Supreme Court	8670 K	reut Court 0	12 PERSONAL SERVICES UNCLASSIFI	0	1,451,109 0% 610,470 0% 16,124 0% 191,537 0%	1,077,090 1 497,433 1 0 0	%	0 6,538,19 0 2,873,16 0 70,07		6,462,542 101% 2,984,596 96% 0 0% 787,233 94%	12,925,083 5,969,191 0 1,574,465	
012 012	010 10 010 10	D Audiolal Branch D Audiolal Branch Audiolal Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch		000	Supreme Court	8673 IC 8674 IC	ircuit Court 0 IP Basic 11 Grant 0 IP Training 11 Grant 0	16 PERSONAL SERVICES NON CLASSI 10 PERSONAL SERVICES PERM CLASS 10 PERSONAL SERVICES PERM CLASS	0	0 0%	131,205 1 0 0 5,245 0	% %	0 737,57 0 2,47 0 8,20	5 0% 3 0%	0 0% 31,469 26%	0 62,938	
012 012 012	010 10 010 10	Judicial Branch     Judicial Branch     Judicial Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	ULL TIME PERSONNEL TOTALS 1 ULL TIME PERSONNEL TOTALS 1 ULL TIME PERSONNEL TOTALS 1	010 0 025 0	Supreme Court Court Security Court Improvement Project		IP Data 11 Grant 0 ourt Security 0 ourt Improvement Project FY07 0 ATEGORY TOTALS	IO PERSONAL SERVICES PERM CLASS IO PERSONAL SERVICES PERM CLASS IT PERSONAL SERVICES UNCLASSIFI	34,034 0	4,057 0% 32,691 96% 0 0%	3,833 1 53,283 6 0 0 4,070,777 9	06% 1%	0 6,99 52,528 133,17 0	8 87%	23,000 30% 238,798 56% 0 0%	45,999 459,453 0	
012 012	010 10 010 10	D Judicial Branch Dudicial Branch Judicial Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS  11	000 5	Supreme Court Supreme Court	1145 F	Y08 Ct Improve Basic 0	50 PERSONAL SERVICE TEMP APPOIN 50 PERSONAL SERVICE TEMP APPOIN 50 PERSONAL SERVICE TEMP APPOIN	4,249,363 0 0	3,914,033 92% 0 00% 4,202 0% 76,512 79%	0 0	% K	37,128 17,517,31 0 16,13	8 0%	20,889,894 84% 0 0% 0 0%	40,654,459 0 16,177	
012 012 012	010 10 010 10	) Judiolal Branch Judiolal Branch ) Judiolal Branch	010 Ju 010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	PART TIME TEMP PERSONNEL TOTALS 11	000 S 000 S	Supreme Court Supreme Court Supreme Court	1880 S 2353 F 2367 F	AWA 2011 0 upreme super probate dist 0 Y09 Ct Improvement Basic 0 Y 08 Dv Data Entry Project 0	50 PERSONAL SERVICE TEMP APPOIN	96,973 8,344 0	76,512 79% 0 0% 0 0%	89,403 8 0 0 0 0	6% %	53,807 356,06 35,821	2 78% 0 0% 0 0%	418,384 85% 0 0% 0 0%	964,031 0 0	
012 012 012	010 10 010 10	Judicial Branch     Judicial Branch     Judicial Branch     Judicial Branch	010 Ju 010 Ju	udicial Branch	PART TIME TEMP PERSONNEL TOTALS   1	000 S	Supreme Court Supreme Court Supreme Court	2726 U	AWA 0	50 PERSONAL SERVICE TEMP APPOIN 50 PERSONAL SERVICE TEMP APPOIN	0	0 0%	0 0	S .	0	0 0%	0 0% 0 0% 0 0%	0	
012 012 012	010 10	Judicial Branch Judicial Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	PART TIME TEMP PERSONNEL TOTALS	000	Supreme Court	5337 C 5445 L	H Charitable Foundation Grant 0 out Training Inflative 0 out Training Inflative 0 out Training Inflative 0 out Training Inflative 0 IP Data 10 Grant 0 Out 100 Notice Assistst Momen	50 PERSONAL SERVICE TEMP APPOIN	0 4,171	0 0% 0 0% pinos	7,454 0	S .	0 24,171 0 23.97	0 0%	0 0% 43,200 0%	0 1,000 22,749	
012 012	010 10	Judicial Branch Judicial Branch Judicial Branch Judicial Branch Judicial Branch Judicial Branch	010 Ju	udicial Branch udicial Branch udicial Branch	PART TIME TEMP PERSONNEL TOTALS 11	000	Supreme Court				0 4,548	0 0%	000	%	17,059	0 0%	0 0% 0 0%	0	
012 012	010 10	Judicial Branch Judicial Branch	010 Ju 010 Ju		PART TIME TEMP PERSONNEL TOTALS IN PART TIME TEMP PERSONNEL TOTALS IN		Supreme Court Supreme Court Supreme Court	8515 D 8670 C	acilities Escrow Account 0 sefault Fees 0 ircuit Court 0 IP Basic 11 Grant 0	50 PERSONAL SERVICE TEMP APPON  D PERSONAL SERVICE TEMP APPON  50 PERSONAL SERVICE TEMP APPON  10 PERSONAL SERVICE TEMP APPON  50 PERSONAL SERVICE TEMP APPON	9,647 0	2,160 0% 0 0% 112,224 0% 8,324 0%	6,631 3 4,637 0 72,504 1 5,714 1	% :	0 2,16 67,855 78 0 461,27 0 10,73 48,276 932,45	0.0%	39,789,5% 128,754,1% 435,023,106% 34,286,31% 983,377,95%	79,577 126,625 870,046 68,571 1,850,100	
012 012 012	010 10	Judiolal Branch     Judiolal Branch     Judiolal Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch udicial Branch	PART TIME TEMP PERSONNEL TOTALS TO PART TIME TEMP PERSONNEL TOTALS TO PART TIME TEMP PERSONNEL TOTALS TO	010 0 020 .	Supreme Court Sourt Security Indicial Conduct Committee Sourt Improvement Project			50 PERSONAL SERVICE TEMP APPOIN	176,124 9,198	8,324 0% 206,077 117% 9,579 104%	5,714 1 204,175 1 9,488 1	D1% I	48,276 932,45 42,820 44,70	8 110% 3 104%	983,377 95% 44,167 101%	1,850,100 85,640	
012 012	010 10 010 10	Judicial Branch Judicial Branch Judicial Branch	010 30	udicial Branch	PART TIME TEMP PERSONNEL TOTALS 11 PART TIME TEMP PERSONNEL TOTALS 11 PART TIME TEMP PERSONNEL TOTALS 12 EVERTIME TOTALS 11	000	Supreme Court	2/22 (	ATEGORY TOTALS	IS OVERTIME	0 309,005 2,069	0 0% 419,078 136% 0 0%	0 0 400,006 1 218 0	%	0 89,819 1,848,28 12,596 1,02		0 0% 2,126,979 87% 1,325 77%	4,084,515 3,500	
012 012 012	010 10 010 10	D Audolal Branch	010 Ju 010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	WEDTIME TOTALE	000 8 000 8	Supreme Court Supreme Court Supreme Court Sourt Security	2367 F 2726 C 8670 C	ircuit Court 0	18 OVERTIME 18 OVERTIME 18 OVERTIME	0	0 0% 0 0% 5,100 0%	0 0 0 0 617 8		0 0 0 10,71	0 0% 0 0% 3 0%	0 0% 0 0% 3,700 290%	0 0 7,400	
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012 012	010 10	Judolal Branch Judolal Branch Judolal Branch Judolal Branch		udicial Branch udicial Branch udicial Branch	BENEFITS TOTALS	000	Supreme Court	1880 S	upreme super probate dist 0	50 BENEFITS 50 BENEFITS	1,713,241	469,196 27% 0 0%	1,092,602 4	3% 9,1	15,301 3,229,46	0 36%	5,749,415 56% 0 0%	11,071,150	
012	010 10	Judicial Branch		udicial Branch udicial Branch	ENEFITS TOTALS 1	000 5	Supreme Court Supreme Court	1928 C		50 BENEFITS 50 BENEFITS 50 BENEFITS 50 BENEFITS	3,942	0 0% 1,446 37%	0 0 4,042 3	% 6%	0 19,670 15,15	0 0%	0 0% 20,168 75%	0 38,329	
012 012	010 10	Judolal Branch Judolal Branch Judolal Branch Judolal Branch		udicial Branch udicial Branch udicial Branch udicial Branch	ENEFITS TOTALS 1 SENEFITS TOTALS 1	000	Supreme Court Supreme Court Supreme Court Supreme Court		fediation And Arbitration Fund 0 Y09 Drug Court Coordinator 0 is Mental Health Initiative 0 Y09 Ct Improvement Basic 0	0 BENEFITS 0 BENEFITS 0 BENEFITS 0 BENEFITS	0 638	00%	0 0 0 0 297 0	% %	0 2,740 1,11	0 0% 5 41%	0 0% 1,273 88%	0 1,315	
012 012	010 10	Judelal Branch     Judelal Branch     Judelal Branch     Judelal Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch udicial Branch udicial Branch	ENEFITS TOTALS 1		Supreme Court Supreme Court Supreme Court Supreme Court	2354 F 2356 F 2366 F	Y09 Ct Improvement Training 0 Y09 Ct Improvement Data Share 0 Y09 Violence Against Women 0 Y 08 Dv Data Entry Project 0	10   SENETIS	1,172	0 0% 0 0%	202 0 0 0	% %	5,410 2,01 0	8 37% 0 0%	187 189% 933 216% 0 0%	2,019 0	
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012 012 012	010 10 010 10	Judicial Branch     Judicial Branch     Judicial Branch	010 Ju 010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	SENEFITS TOTALS 11	000 S 000 S	Supreme Court Supreme Court Supreme Court			50 BENEFITS	0	0 0%	0 0 0 0	% %	0	0 0%	0 0% 0 0% 0 0%	0	
012 012 012	010 10 010 10	) Judicial Branch Judicial Branch ) Judicial Branch	010 Ju 010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	BENEFITS TOTALS 11 BENEFITS TOTALS 11 BENEFITS TOTALS 11	000 S 000 S	Supreme Court Supreme Court Supreme Court	2709 C 2711 C 2712 C	ourt Improvement Project FY06 0	50 BENEFITS 50 BENEFITS 50 BENEFITS 50 BENEFITS	0	0 0% 0 0% 0 0%	0 0 0 0 0 0	% %	0	0 0%	0 0% 0 0% 0 0%	0	
012 012 012	010 10 010 10	) Judicial Branch Judicial Branch ) Judicial Branch	010 Ju 010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	IENEFITS TOTALS 11 IENEFITS TOTALS 11 IENEFITS TOTALS 11	000 S	Supreme Court Supreme Court Supreme Court	2713 D 2714 S	IV Data Entry Project 0 tate Courts - Domestic Violen 0 AWA 07	50 BENEFITS 50 BENEFITS 50 BENEFITS	0	0 0% 0 0% 0 0%	0 0 0 0 0 0	% %	0	0.0%	0 0% 0 0% 0 0%	0	
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012 012	010 10	Judicial Branch Judicial Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch udicial Branch udicial Branch udicial Branch	SENEFITS TOTALS 11	000	Supreme Court	2721 F 2723 C			0	0 0%	00	% %	0	0 0%	0 0%	0	
012 012	010 10	D Judicial Branch D Judicial Branch D Judicial Branch	010 Ju 010 Ju	udicial Branch udicial Branch	INTERPRETATIONS INTERPRETATION	000	supreme Court supreme Court supreme Court supreme Court	2726 C 2727 V	ontinuation Of Dv 0 AWA 0	00 BENEFITS 00 BENEFITS 01 BENEFITS 00 BENEFITS 00 BENEFITS	0	0,0%	0 0 0 0	%	0	0.0%	0.0%	0	
012 012	010 10	Judicial Branch     Judicial Branch     Judicial Branch     Judicial Branch	010 Ju 010 Ju	udicial Branch udicial Branch	ENEFITS TOTALS 1	000	supreme Court	2732 N	008 John W. King Lecture 0 H Charitable Foundation Grant 0 fental Health Conference 0	50 BENEFITS 50 BENEFITS 50 BENEFITS	0	00% 00%	010 010	% %	0 0	0 0%	0 0% 0 0%	0	
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012 012 012	010 10 010 10	0 Judelal Branch 0 Judelal Branch 0 Judelal Branch	010 Ju		RENEFITS TOTALS 11 RENEFITS TOTALS 11 RENEFITS TOTALS 11		Supreme Court Supreme Court Supreme Court		efault Fees	50 BENEFITS 50 BENEFITS	0	0)0% 0)0% 0)0%	0 0 0 0 0 0	No.	0 20,627 0	0 10%	0 0% 0 0% 0 0%	0	
012 012	010 10 010 10	Judicial Branch Judicial Branch Judicial Branch	010 Ju 010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch udicial Branch	RENEFITS TOTALS 11 RENEFITS TOTALS 11 RENEFITS TOTALS 11	000	supreme Court	8670 C 8673 C 8674 C	lefault Fees         0           ourt Modernization Fund         0           ircuit Court         0           IP Basic 11 Grant         0           IP Training 11 Grant         0	0 BENEFITS 00 BENEFITS 00 BENEFITS 00 BENEFITS	0	695,121 0% 637 0% 0 0%	975,046 7 410 1 1,173 0	%	0 4,743,19 0 1,01 0 1,75	1 0%	5,850,277 81% 2,462 41% 7,038 25%	11,700,553 4,923 14,076	
012 012 012	010 10 010 10	Judeial Branch Judeial Branch Judeial Branch	010 Ju 010 Ju 010 Iau	udicial Branch udicial Branch udicial Branch udicial Branch	ENHEFITS TOTALS  INTERPRETATION OF THE STATE	000 S 005 N	Supreme Court Supreme Court Vorkers Compensation Court Security	8675 C 8010 W 2034 K	IP Data 11 Grant 0 forkers Compensation 0 ourt Security 0	0 BENEFITS 00 BENEFITS 00 BENEFITS 00 BENEFITS	0 0 30,055	959 0% 0 0% 25,171 84%	1,329 7 0 0 35,273 7 2,157 5	2%	0 1,80 0 54,889 141,56 8,819 8,27	1 0%	7,972 23% 0 0% 181,781 78%	15,944 0 348,386 23,360	
012 012 012	010 10 010 10	Judicial Branch Judicial Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	ENERFITS TOTALS 11 ENERFITS TOTALS 11 ENERFITS TOTALS 15 ENERFITS TOTALS 9 ENERFITS TOTALS	020 025 998	udicial Conduct Committee Court Improvement Project PP Grants	2015 J 2722 C 9756		50 BENEFITS 50 BENEFITS 50 BENEFITS	1,633 0	1,215,74%	00	%	0	5 94% 0 0% 0 10%	11,648 71%		
012 012	010 10	Judicial Branch     Judicial Branch     Judicial Branch     Judicial Branch     Judicial Branch     Judicial Branch	1010 30	JUCIA DIAIUI	ONSULTANTS TOTALS 1					46 CONSULTANTS	1,758,455	1,194,872 68% 0 0%	2,113,909 5 0 0	%	63,831 8,166,52 12,284	7 88% 0 0%	11,838,708 69% 0 0%	23,236,454	
012 012	010 10 010 10	0 Audiolal Branch 0 Audiolal Branch 0 Audiolal Branch 0 Audiolal Branch 0 Judiolal Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	CAUCH TANTO TOTALO	000 8 000 8	Supreme Court	1147 F 1736 J	Y08 Ct Improve Train 0 Y08 Ct Improve Data Share 0 udicial Branch Info Tech Fund 0 AWA 2011 0	CONSULTANTS	0	0 0% 0 0% 0 0% 3,000 0%	0 0 0 0 13,778 0 250 1	% % 200%	1,712 1,566 0 13,28 0 3,00	1 0%	0 0% 0 0% 82,669 16% 1,500 200%	0 0 165,337 3,000	
012 012	010 10	Judioial Branch Judioial Branch Judioial Branch Judioial Branch Judioial Branch Judioial Branch	010 Ju 010 Ju	udicial Branch	CAICULTANTE TOTALE	000 8 000 8	Appeare Court  Appeare Court	1880 S 2353 F	upreme super probate dist 0 Y09 Ct Improvement Basic 0	16 CONSULTANTS	5,097	3,000 0% 0 0% 0 0% 1,625 0%	0 0 685 0	%	6.282 2.51	7 40%	1,500 200% 0 0% 844 298% 6.084 169%	3,000 0 2,517	
012 012	010 10 010 10	Judicial Branch Judicial Branch	010 Ju 010 Ju	udcial Branch udicial Branch udicial Branch	CONSULTANTS TOTALS 19	000 S	upreme Court upreme Court upreme Court	2356 F 2366 F	AWA 2011 Upreme super probate dist 0 Y09 Ct Improvement Basic 0 Y09 Ct Improvement Training 0 Y09 Ct Improvement Data Share 0 Y09 Violence Against Women 0	46 CONSULTANTS 46 CONSULTANTS	-150 1,566 0	1,020 (0% 0 (0% 0 (0%	-1,016 0 0 0 0 0	76 %	898 10,28 1 0	1 1,145% 0 0% 0 0%	6,084 169% 0 0% 0 0%	10,279 0 0	
012 012	010 10	0 Judolal Branch 0 Judolal Branch 1 Judolal Branch		udicial Branch udicial Branch udicial Branch		000 S	upreme Court upreme Court upreme Court	2682 C 2709 C	ternative Sentencing Resear   U	16 CONSULTANTS 16 CONSULTANTS 16 CONSULTANTS 16 CONSULTANTS	0	0 0% 0 0% 0 0%	0 0 77 0 0 0	76 %	0	0 0%	0 0% 462 0% 0 0%	924 0	
012 012	010 10 010 10	Judicial Branch     Judicial Branch     Judicial Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	CONSULTANTS TOTALS 11 CONSULTANTS TOTALS 11	000 S	supreme Court Supreme Court Supreme Court	2723 C 2724 C 5074 J	IF I raining Grant 0 IP Data Sharing Program 0 One Criminal Just Info Share 0	16 CONSULTANTS 16 CONSULTANTS	0 0 680	0 0%	0 0 0 0 6,891 0	% % %	0 0 16,360 18,28	0 0% 0 112%	0 0% 0 0% 165,794 11%	0 0 201,649	
012 012	010 10 010 10	D Judeial Branch D Judeial Branch Uudeial Branch		udicial Branch udicial Branch udicial Branch udicial Branch	CONSULTANTS TOTALS 19 CONSULTANTS TOTALS 19 CONSULTANTS TOTALS 19	000 000 000	Supreme Court Supreme Court Supreme Court	5332 C 5337 C 5905 N	IV Data Grant 0 ourt Training Initiative 0 AWA Court Project 0 IH JDAI Alternatives 0	46   CONSULTANTS 46   CONSULTANTS	0 0 1,204	0 0% 0 0% 0 0%	0 0 0 0	% %	0 0 1,204	0 0%	0 0%	0	
012 012 012	010 10 010 10	Judicial Branch Judicial Branch	010 Ju	udicial Branch udicial Branch udicial Branch	OMSULTANTS TOTALS  1) CONSULTANTS TOTALS		supreme Court supreme Court supreme Court supreme Court	7041 (	ourt Training initiative	16 CONSULTANTS 16 CONSULTANTS 16 CONSULTANTS 16 CONSULTANTS 16 CONSULTANTS	0	0,0% 0,0% 713,0%	2,500 0 0 0 2,352 3	% % D%	0 8,18	0 0%	15,000 0% 0 0% 14,112 58%	30,000 0 28,224	
012 012 012	010 10 010 10	Juddial Branch Juddial Branch Judial Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	ONSULTANTS TOTALS 1: CONSULTANTS TOTALS 1: CONSULTANTS TOTALS 1:		Supreme Court Supreme Court Supreme Court	7042 C	IP Training 10 Grant 0 IP Data 10 Grant 0 IP Data 10 Grant 0 IP Oliviolence Against Women 0	46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS	0 4,321 0	2,041 0% 11,725 271% 0,0%	0 0 10,463 1 0 0	12%	0 2,94 13,584 42,86	1 0% 8 316% 0 0%	0 0% 32,891 130% 0 0%	2,948 42,770 0	
012 012 012	010 10 010 10	Juddial Branch Juddial Branch Judial Branch Judial Branch	010 Ltu		CONSULTANTS TOTALS 1 CONSULTANTS TOTALS 1			8515 C 8670 C	ircuit Court 0	46 CONSULTANTS 46 CONSULTANTS	9,813 0	0 0% 0 0% 0 0% 1,197 0%	3,237 0 0 0 500 2	% % 39%	15,688 11,09 0 1,19		5,176 214% 5,176 214% 0 0% 3,000 40%	12,444 0 6,000	
012 012 012	010 10	Judicial Branch Judicial Branch Judicial Branch Judicial Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch	CONSULTANTS TOTALS 11 CONSULTANTS TOTALS 15 CONSULTANTS TOTALS 15 CONSULTANTS TOTALS 15	000	suprame Court	8674 C 8675 C	IP Training 11 Grant 0 IP Training 11 Grant 0 IP Data 11 Grant 0 ssessment of the AOC 0 ourt improvement Project FY07 0	46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS	0	0 0% 150 0% plant	1,333 1 3,427 0	×	0 15	0 0%	25 0% 8,000 2% 20,563 0%	50 16,000 44,126	
012 012	010 10	Judicial Branch Judicial Branch	010 Ju 010 Ju	udicial Branch	ONSULTANTS TOTALS 1			2722 (0	ATEGORY TOTALS	16 CONSULTANTS 16 CONSULTANTS	22,530	0 0% 0 0% 20,450 91%	3,427 U 0 0 44,482 4	%	0 69,578 113,79	0 0% 7 164%	20,563 (0% 0 (0% 356,120 (32%	41,126 0 563,268	
012 012	010 10 010 10	D Juddial Branch Juddial Branch Juddial Branch	010 Ju 010 Ju	udicial Branch udicial Branch udicial Branch udicial Branch	CURRENT EXPENSE TOTALS 11 CURRENT EXPENSE TOTALS 11 CURRENT EXPENSE TOTALS 11 CURRENT EXPENSE TOTALS 11	000 S	supreme Court supreme Court supreme Court supreme Court	1128 E 1145 F	Inrestricted Income 0 NHancing Judicial Skills Dv 0 Y08 Ct Improve Basic 0 Y08 Ct Improve Train 0	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	0 0 2,600	0 0% 0 0% 0 0%	0 0 0 0 0 0	76 %	0 0 6,572	0 0% 0 0%	0 0% 0 0% 0 0%	0	
VIZ	1010 10	homosi Rusucu	pro Ju	JUICHI BRANCH	JUNNENI EXPENSE (OTALS 1	UUU S	opremê Court	1146 F	tue us improve train 0	tu journeni expenses	0	u)0%	0 0	76	1,015	u ju%	0 0%	0	_

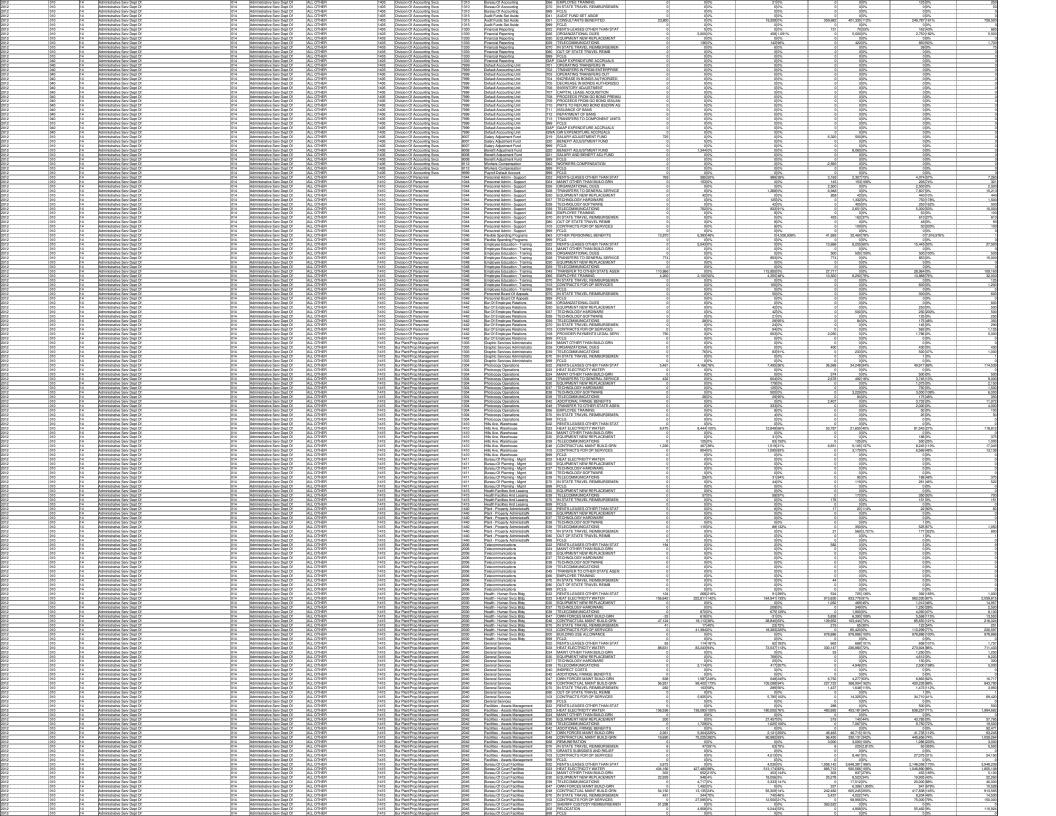


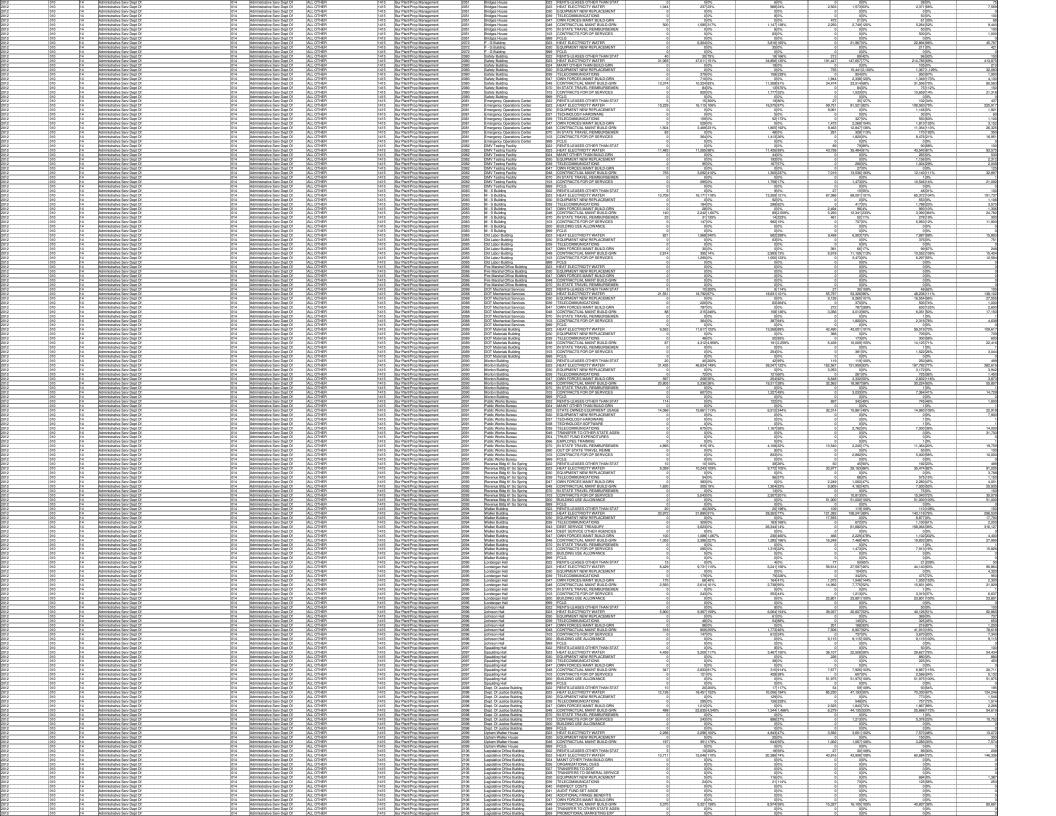


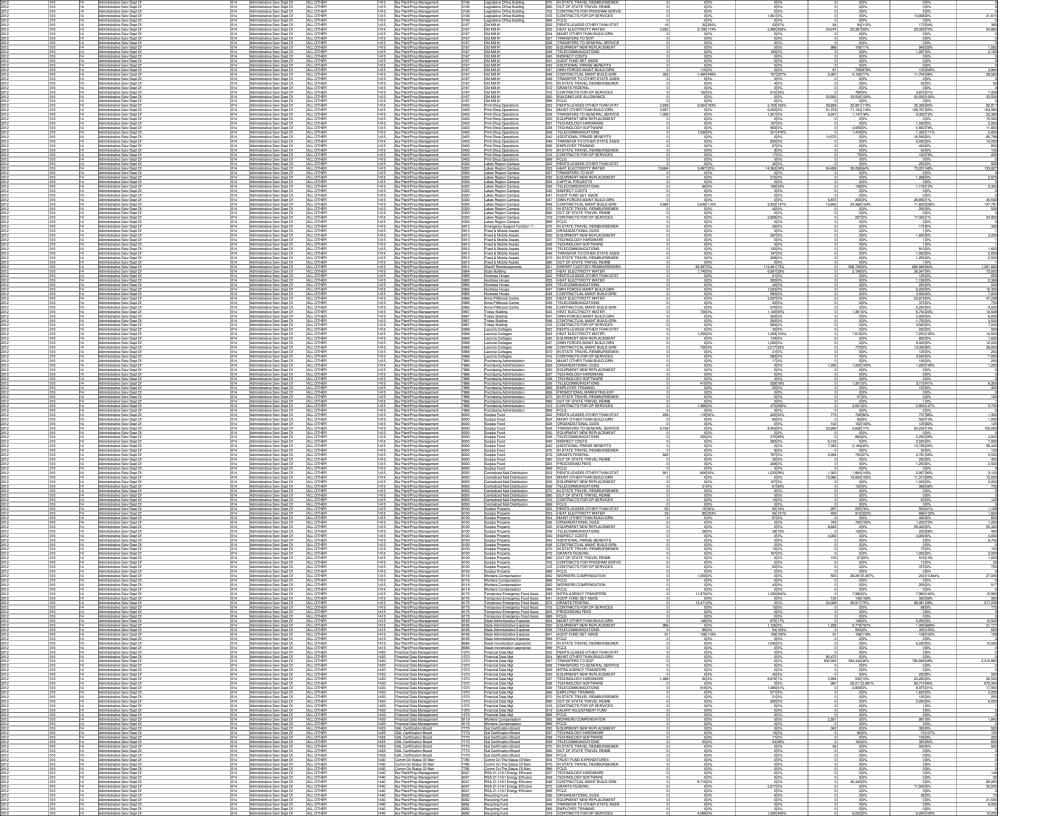
2012	010 10	Judicial Branch (C Judicial Branch (C	110 Judicial Branch 110 Judicial Branch	LL OTHER 1000 LL OTHER 1000	Supreme Court 8675 Supreme Court 8675	CIP Data 11 Grant CIP Data 11 Grant	030 EQUIPMENT NEW REPLACEMENT 0 040 INDIRECT COSTS 0	0 0%	42 0% 827 0%	0 00%	250 0% 4,959 0%	500
2012 2012 2012	010  10 010  10	Judicial Branch (C. Judici		LL OTHER 1000 LL OTHER 1000	Septeme Court	CIP Data 11 Grant CIP Data 11 Grant CIP Data 11 Grant	040   INDIRECT COSTS   0   041   AUDIT FUND SET ASIDE   0   042   ADDITIONAL FRINGE BENEFITS   0   0   0   0   0   0   0   0   0	0 0%	827 0% 9 0% 357 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,959 0% 55 0% 2,143 39%	9,918 109 4 285
2012 2012	010 10 010 10	Judicial Branch (C Judicial Branch (C	110 Judicial Branch 1 110 Judicial Branch 1	LL OTHER 1000 LL OTHER 1000 LL OTHER 1000	Supreme Court 8675 Supreme Court 8675	CIP Data 11 Grant	070 IN STATE TRAVEL REIMBURSEMEN 0 080 OUT OF STATE TRAVEL REIMB 0	0 0%	520 0% 500 0%	0 27 0%	3,121 1%	6,242 6,000 8,874
2012 2012	010 10 010 10	Audiolal Branch Audiolal Branch	10 Judicial Branch 10 Judicial Branch 10 Judicial Branch	LL OTHER 1000 LL OTHER 1000	Supreme Court 8680 Supreme Court 8680	Assessment of the AOC Assessment of the AOC	080 CUT OF STATE TRAVEL REIMB 0 999 FCLG 0 062 WORKERS COMPENSATION 0	0.0%	740 0% 0 0%	0 0 00%	4,437 0% 0 0% 43,007 121%	8,874 0
2012 2012 2012	010 10	Judoial Branch         C	HO Judicial Branch HO Judicial Branch HO Judicial Branch	LOTHER 1000 LOTHER 1005 LOTHER 1005 LOTHER 1005 LOTHER 1010	Workers Compensation 8010 Workers Compensation 8010 Court Security 2034	Workers Compensation Workers Compensation Court Security Court Security	MORKERS COMPRISATION   0   0   0   0   0   0   0   0   0	5,374 0% 0 0% 0 0%	0 0%	29,287 51,933 177% 0 0/0%	43,007/121% 0/0% 0/0%	75,000
2012 2012	010 10 010 10	Judiola Branch (C Judiola Branch (C	110 Judicial Branch 110 Judicial Branch	LL OTHER 1010 LL OTHER 1010	Court Security 2034 Court Security 2034	Court Security Court Security		6,284 478% 23,195 3,515%	1,474 426% 632 3,668%	23,727 26,565 112% 17,484 123,380 706%	26,612 100% 16,752 737%	35,000 152,784
2012 2012	010 10 010 10	Judolal Branch Judolal Branch Judolal Branch Judolal Branch	HO Judicial Branch HO Judicial Branch HO Judicial Branch	LL OTHER 1010 LL OTHER 1010	Court Security   2034	Court Security Court Security Court Security	048 CONTRACTUAL MAINT BUILD-GRN 0 070 IN STATE TRAVEL REIMBURSEMEN 7,225	0 0% 6,677 92%	0 0% 7,163 93%	0 0 0% 29,893 23,064 77%	0 0% 29,633 78%	0 53,396
2012 2012	010 10 010 10	Audicial Branch	HO Judicial Branch (10 Jud	LL OTHER 1010 LL OTHER 1010	Court Security 2034	Court Security	075   GRANTS SUBSIDIES AND RELIEF   0	43,854 30%	207,442 21%	0 0 0 0% 733,057 554,635,76%	1,029,894 54%	1,980,950
2012 2012 2012	010 10 010 10	Judicial Branch Judicial Branch Judicial Branch Judicial Branch	110 Judicial Branch 110 Judicial Branch 110 Judicial Branch	LL OTHER 1020	Court Security 2034  Judicial Conduct Committee 2015  Judicial Conduct Committee 2015	Court Security  Judicial Conduct Committee  Judicial Conduct Committee	999   FCLG	0 0% 0 0% 2,446 445%	0 0% 686 356%	0 0 0% 0 0 0% 19,898 30,606  154%	0 0% 0 0% 24,850 123%	0 0 36,778
2012 2012	010 10 010 10	Judicial Branch Judicial Branch Judicial Branch Judicial Branch	HO Judicial Branch HO Judicial Branch HO Judicial Branch	LL OTHER 1020 LL OTHER 1020 LL OTHER 1025		Judicial Conduct Committee	108	0 0%	0 0%	0 0 0%	0 0%	0
2012 2012	010 10 010 10	Judicial Branch Judicial Branch Judicial Branch Judicial Branch		LL OTHER 1025 LL OTHER 1025	Court Improvement Project 2722 Court Improvement Project 2722	Judicial Conduct Committee Court Improvement Project FYO	022 RENTS-LEASES OTHER THAN STAT 0 030 EQUIPMENT NEW REPLACEMENT 0	0 0%	0.0%	0 00%	00%	0
2012 2012 2012	010 10	Judicial Branch (C Judicial Branch (C		LL OTHER 1025 LL OTHER 1025 LL OTHER 1025 LL OTHER 1025	Court Improvement Project 2722 Court Improvement Project 2722 Court Improvement Project 2722	Court Improvement Project FY0 Court Improvement Project FY0 Court Improvement Project FY0	DATE   INDIRECT COSTS   0	0.0%	0.0%	0 00%	00%	0
2012 2012	010 10 010 10	Judicial Branch C Judicial Branch C	10 Judicial Branch 10 Judicial Branch 10 Judicial Branch	LL OTHER 1025 LL OTHER 1025 LL OTHER 1025	Court Improvement Project 2722 Court Improvement Project 2722	Court Improvement Project FY0 Court Improvement Project FY0	072         GRANTS FEDERAL         0           080         CUT OF STATE TRAVEL REIMB         0           402         COURT SERVICE COMPENSATION         0	0 0%	0 0%	0 0 0%	0 0%	0
2012 2012	010 10 010 10	Judicial Branch (C Judicial Branch (C	10 Judicial Branch	LL OTHER 1025 LL OTHER 1025	Audiaia Conduct Committee 2015 Audiaia Conduct Committee 2015 Audiaia Conduct Committee 2015 Confirmation 2015 Court Improvement Project 2772	Court improvement Project FYO CATEGORY TOTALS	402   COURT SERVICE COMPENSATION   0   999   FCLG   0   2.708.905	0 0% 0 0% 862 047 32%	31,588 0% 0 0% 3 147 211 27%	0 0 0 0% 0 0 0 0% 5.708.885 9.079.595 1506.	189,529 0% 0 0% 7 668 275 118%	379,058 0 18,976,095
2012 2012	10	Judiolal Branch Judiolal Branch Peace Development Authority	110 Judicial Branch 113 Pease Development Authority	GENCY TOTALS	Pease Development & thority 1385	Pease Development Authority	010 PERSONAL SERVICES PERMICIASS 0	6,565,342 71%	9,953,047 66%	37,013,892 37,964,701 103% 0 0 00%	43,981,855,86% 0,0%	89,530,055 0
2012 2012	010 13 010 13	Pease Development Authority (Control of the Control	113 Pease Development Authority 1 113 Pease Development Authority 1	ULL TIME PERSONNEL TOTALS 1300 ULL TIME PERSONNEL TOTALS 1305	Pease Development Authority         1385           Div of Ports & Harbors         3850           Div of Ports & Harbors         3850	Pease Development Authority Administration Administration	016         PERSONAL SERVICES NON CLASS         0           010         PERSONAL SERVICES PERM CLASS         19,813           011         PERSONAL SERVICES UNCLASSIFI         0	0 0% 19,996 101%	0 0% 16,993 1 18%	0 0 00% 91,026 90,014 99%	1 0% 78,069 115%	1 143,580
2012 2012 2012	010  13 010  13		13 Pease Development Authority	ULL TIME PERSONNEL TOTALS 1305	DIV of Ports & Harbors 3857	Administration Harbor Management Program CATEGORY TOTALS Pease Development Authority	010 PERSONAL SERVICES PERM CLASS 14,509	0 0% 14,774 102% 34,770 101%	0 0% 18,578 80% 35,571 98%	0 0 00% 67,711 68,947 102% 158,736 158,961 100%	86,699,80% 164,769,96%	162,217 305,798
2012 2012	010 13 010 13	Pease Development Authority Pease Development Authority (See Development Authority Pease Development Authority (See Development Authority (See Development Authority (See Development Authority (See Development Authority	13 Pease Development Authority II 13 Pease Development Authority II	ART TIME TEMP PERSONNEL TOTALS   1300 ART TIME TEMP PERSONNEL TOTALS   1305	Pease Development Authority 1385 Div of Ports & Harbors 3850		050   PERSONAL SERVICE TEMP APPOIN   0   0   0   0   0   0   0   0   0	0 0%	0 0%	0 00%	00% 266,000,0% 77,865,112%	0 266,000 135,000
2012 2012	010 13 010 13	Pease Development Authority Pease Development Authority Pease Development Authority  Company C				Harbor Management Program Dredging Management CATEGORY TOTALS		15,213 116% 0 0% 15,213 116%	12,601 121%	80,736 87,425 108% 0 0 0% 81,177 87,425 108%		0
2012 2012	010 13	Pease Development Authority Pease Development Authority Pease Development Authority (c)	13 Pease Development Authority   8	ART TIME TEMP PERSONNEL TOTALS 1305 ART TIME TEMP PERSONNEL TOTALS 1300 VERTIME TOTALS 1300 VERTIME TOTALS 1300	Pease Development Authority 1385 Div of Ports & Harbors 3850	Pease Development Authority Administration	018 OVERTIME 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,213 116%	010% 12,601 121% 010% 2,083 0%	81,177 87,425 108% 0 0 0%	343,865 25% 0 0% 12,500 0%	401,000
2012 2012	010 13 010 13	Pease Development Authority 0	13 Pease Development Authority	VERTIME TOTALS 1305 VERTIME TOTALS 1305	Div of Ports & Harbors   3850	Harbor Management Program Dredging Management CATEGORY TOTALS	018 OVERTIME 5,414 018 OVERTIME 0	6,651 123% 0   0%	3,953 168%	0 0 00% 34,128 37,229 109% 0 0 0% 34,128 37,229 109%	24,917 149%	25,000 45,000 0
2012	010 13	Pease Development Authority		VERTIME TOTALS	Daniel Daniel and Authority 1997	CATEGORY TOTALS Pease Development Authority Pease/Celtech Debt Service	060 BENEFITS 0	6,651 123% 0 0%	6,036,110% 0,0%	34,128 37,229 109% 0 0 00%	37,417 99% 1 0%	70,000 1
2012	010 13 010 13	Pease Development Authority Pease Development Authority  United States Service	113 Pease Development Authority   1 113 Pease Development Authority   1 113 Pease Development Authority   1	ENEFITS TOTALS 1300 ENEFITS TOTALS 1300 ENEFITS TOTALS 1305	Pease Development Authority 1385 Pease Development Authority 1386 Pease Development Authority 7999 Div of Ports & Harbors 3850 Div of Ports & Harbors 3857 Div of Ports & Harbors 3858		060 BENEFITS 0 060 BENEFITS 0 060 BENEFITS 7.454	0 0% 5.089 68%	0 0% 0 0% 8,710 58%	0 0 00% 0 00% 39,274 35,249,90%	0 0% 0 0% 45.890 77%	0 0 87 882
2012 2012	010 13 010 13	Pease Development Authority Pease Development Authority C	113 Pease Development Authority 1 113 Pease Development Authority 1 113 Pease Development Authority 1	ENEFITS TOTALS 1305 ENEFITS TOTALS 1305 ENEFITS TOTALS 1305	Div of Ports & Harbors   3857     Div of Ports & Harbors   3858	Harbor Management Program Dredging Management	060 BENEFITS 9,285 060 BENEFITS 0	7,623 82% 0 0%	12,170 63% 0 0%	51,716 51,205 99% 0 0 0%	67,791 76% 0 0%	128,927 0
2012 2012	010 13 010 13	Pease Development Authority C Pease Development Authority C Pease Development Authority C	113 Pease Development Authority II 113 Pease Development Authority II	ENEFITS TOTALS 1305	Div of Ports & Harbors 3861 ERP Grants 9758	Details Accounting Unit Administration Harbor Management Program Disadging Management Foreign Trade Zone Activity Acct Agy 013 CATEGORY TOTALS	060 BENEFITS 0 060 BENEFITS 0	0 0% 0 0% 12,712 76%	0 0% 0 0% 20,880 61%	0 0 0% 0 0 0% 90,990 86,454,95%	0 0%	0 0 216,810
2012 2012	010 13 010 13		13 Pease Development Authority 8		Pease Development Authority 1385		046 CONSULTANTS 0 046 CONSULTANTS 0	12,712/6% 0.0% 0.0%	20,880 61% 0 0% 10,417 0%	0 0 00% 0 0 00%	113,682 76% 1 0% 62,500 0%	216,810 1 125,000
2012 2012	010 13 010 13	Pease Development Authority Pease Development Authority Pease Development Authority Company	113 Pease Development Authority 1 113 Pease Development Authority 1 113 Pease Development Authority 1	ONSULTANTS TOTALS 1305 ONSULTANTS TOTALS 1305	Div of Ports & Harbors         3850           Div of Ports & Harbors         3857           Div of Ports & Harbors         3858	Administration Harbor Management Program Dredging Management CATEGORY TOTALS	046   CONSULTANTS   0	0 0%	0 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0%	0
2012 2012 2012	010 13	Pease Development Authority Pease Development Authority Pease Development Authority  Company C	113 Pease Development Authority 113 Pease Development Authority 113 Pease Development Authority		Pease Development Authority   0001 Pease Development Authority   1385	CATEGORY TOTALS Unrestricted income Pease Development Authority Pease/Celtech Debt Service	0   0   0   0   0   0   0   0   0   0	0 0%	10,417 0% 0 0% 0 04120	0 00%	62,501 0%	125,001
2012 2012	010 13 010 13	Pease Development Authority			Div of Ports & Harbors 13850			0/0%	0 413% 0 0% 74,583 0%	0 0 0%	1 152% 0 0% 447,500 0%	0 895,000
2012 2012	010 13 010 13	Pease Development Authority Control Pease Development Control	13 Pease Development Authority 1 13 Pease Development Authority 1 13 Pease Development Authority 1	URRENT EXPENSE TOTALS 1305 URRENT EXPENSE TOTALS 1305	Div of Ports & Harbors         3857           Div of Ports & Harbors         3858           Div of Ports & Harbors         3861	Harbor Management Program Dredging Management	020   CURRENT EXPENSES   0	00%	3,417 0%	0 00%	20,500 0%	41,000 0
2012 2012 2012	010 13 010 13	Pease Development Authority (Control of the Control	13 Pease Development Authority (13 Pease Development Authority	URRENT EXPENSE TOTALS 9998	ERP Grants 9758	Foreign Trade Zone Activity Acct Agy-013 CATEGORY TOTALS	IU20 IGUHHENI EXPENSES 0	00%	0 0% 0 0% 78,000 0%	0 0 0% 0 0 0% 0 1 no.	0 0% 0 0% 468,001 0%	0 0 936,001
2012 2012	010 13 010 13	Please Development Authority Please Cevelopment Authority Please Cevelopment Authority Please Development Authority	192 Pease Development Authority 19 Pease Development Authority	URRENT EXPENSE TOTALS  IL OTHER 1300  IL OTHER 1300	Peaso Development Authority 1918	CATEGORY TOTALS Pease Development Authority Pease Development Authority	023 HEAT ELECTRICITY WATER 0 026 ORGANIZATIONAL DUES 0	0.0%	0 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0%	1 0
2012 2012	010 13 010 13	Pease Development Authority (Control of the Control	13 Pease Development Authority 9 13 Pease Development Authority 9	LL OTHER 1300 LL OTHER 1300 LL OTHER 1300 LL OTHER 1300 LL OTHER 1300	Pease Development Authority 1385 Pease Development Authority 1385	Pease Development Authority Pease Development Authority Pease Development Authority	000	0.0%	0.0%	0 00%	10%	0
2012 2012 2012	010   13 010   13	Pease Development Authority 0 Pease Development Authority 10 Pease Development Authority 10	13 Pease Development Authority 9 13 Pease Development Authority 9 13 Pease Development Authority 9	LL OTHER 1300 LL OTHER 1300 LL OTHER 1300	Pease Development Authority 1385 Pease Development Authority 1385 Pease Development Authority 1385	Pease Development Authority Pease Development Authority Pease Development Authority Pease Development Authority	loca hypnychic countries areas	00%	0 0%	0 00%	10%	1
2012 2012	010 13 010 13	Pease Development Authority 0 Pease Development Authority 0	13 Pease Development Authority 1 13 Pease Development Authority 1	LL OTHER 1300 LL OTHER 1300 LL OTHER 1300	Pease Development Authority 1385 Pease Development Authority 1385	Pease Development Authority Pease Development Authority	069   PROMOTIONAL MARKETING EXP   0	0 0%	0.0%	0 0 0%	0 0%	0
2012 2012	010 13 010 13	Pease Development Authority Pease Development Authority Pease Development Authority Pease Development Authority  Company Compa	13 Pease Development Authority 113 Pease Development Authority 113 Pease Development Authority 114	LL OTHER 1300 LL OTHER 1300	Pease Development Authority 1385 Pease Development Authority 1385	Pease Development Authority Pease Development Authority Pease Development Authority Pease Celtech Debt Service	310   COST OF SALES	0.0%	0.0%	0 0 09% 0 0 09% -3,009,636 -2,156 0%	00%	0
2012 2012 2012	010   13 010   13	Pease Development Authority Pease Development Authority  Pease Development Authority    Pease Development Authority	13 Pease Development Authority 1 13 Pease Development Authority 1 13 Pease Development Authority 1	LL OTHER 1300 LL OTHER 1300 LL OTHER 1305 LL OTHER 1305	Pease Development Authority         1386           Pease Development Authority         1386           Div of Ports & Harbors         3850           Div of Ports & Harbors         3850	Pease/Celtech Debt Service	044   DEBI SERVICE OTHER AGENCIES   0	00%	0 0%	0 0 00% 0 0 00%	00%	0 140,000
2012 2012	010 13 010 13		13 Pease Development Authority 13 Pease Development Authority	LL OTHER 1305 LL OTHER 1305	Div of Ports & Harbors 3850 Div of Ports & Harbors 3850	Administration Administration Administration	024 MAINT OTHER THAN BUILD-GRN 0 026 ORGANIZATIONAL DUES 0	0 0%	0 0%	0 0 0%	0 0%	0
2012 2012	010   13 010   13	Pease Development Authority Pease Development Authority Pease Development Authority  Description of the Pease Development Authority	13 Pease Development Authority 13 Pease Development Authority 13 Pease Development Authority	LL OTHER   1305 LL OTHER   1305 LL OTHER   1305	Div of Ports & Harbors         3850	Administration Administration Administration	035 ORGANIZATIONAL DUES	0 0%	0 0%	0 0 0 0%	00%	0
2012 2012 2012	010 13 010 13	Pease Development Authority (5) Pease Development Authority (5) Pease Development Authority (5)				Administration Administration Administration	1069   PROMOTIONAL MARKETING EXP   0   0   0   0   0   0   0   0   0	00%	833 0% 0 0%	0 00%	5,000 0%	10,000
2012 2012	010 13 010 13	Pease Development Authority Pease Development Authority Pease Development Authority  Company C	13 Pease Development Authority   13 Pease Development Authority   13 Pease Development Authority   14 Pease Development Authority   15 Pease Development Authority   16 Pease Development Authority   17 Pease Development Authority   17 Pease Development Authority   17 Pease Development Authority   18 Pease Development Authority	LL OTHER 1305 LL OTHER 1305 LL OTHER 1305	Div of Ports & Harbors         3850           Div of Ports & Harbors         3850           Div of Ports & Harbors         3850	Administration Administration	080   OUT OF STATE TRAVEL REIMB   0     102     CONTRACTS FOR PROGRAM SERVIC   0   103     CONTRACTS FOR OP SERVICES   0	00%	0 0%	0 00%	0 0%	0
2012 2012	010 13 010 13 010 13	Pease Development Authority  Pease Development Authority  Pease Development Authority  (c)	13 Pease Development Authority   13 Pease Development Authority   13 Pease Development Authority   14 Pease Development Authority   15 Pease Development Authority   16 Pease Development Authority   17 Pease Development Authority	LL OTHER 1305 LL OTHER 1305 LL OTHER 1305	Div of Ports & Harbors   3850   Div of Ports & Harbors   3850   Div of Ports & Harbors   3857	Administration Administration Harbor Management Program	1909   PEASE REVENUE OFFSET   0	0 0% 0 0%	0 0% 0 0% 1,417 0%	0 0 0% 0 0 0%	0 0% 0 0% 8,500 0%	0 0 17.000
2012 2012	010 13 010 13	Pleas Envisionment Authority  Pleas Consideration Authority  Please Consideration Authority  Please Considerate Authority		LL OTHER 1305 LL OTHER 1305 LL OTHER 1305	Div of Ports & Harbors   3857	Administration Administration Harbor Management Program Deadding Management	024   MAINT OTHER THAN BUILD-GRN   0   047   OWN FORCES MAINT BUILD-GRN   0   069   PROMOTIONAL MARKETING EXP   0	0.0%	0 0% 833 0%	0 00%	0 0% 5,000 0%	10,000
2012 2012 2013	010 13 010 13	Pease Development Authority (c) Pease Development (c) Pease	13 Pease Development Authority II 13 Pease Development Authority II	LL OTHER 1305 LL OTHER 1305 LL OTHER 1305	Div of Ports & Harbors 3857 Div of Ports & Harbors 3857 Div of Ports & Harbors 3857	Harbor Management Program Harbor Management Program	309 PEASE REVENUE OFFSET 0	0 0%	0.0%	0 00%	0 0%	0
2012 2012	010 13 010 13	Pease Development Authority  Pease Development Authority  In the Company of the C	113 Pease Development Authority II 113 Pease Development Authority II	LL OTHER 1305 LL OTHER 1305	Div of Ports & Harbors   3857   Div of Ports & Harbors   3858   Div of Ports & Harbors   3858   Div of Ports & Harbors   3858	Dredging Management Dredging Management	023 HEAT ELECTRICITY WATER 0 030 EQUIPMENT NEW REPLACEMENT 0	0 0%	0 0%	0 0 00%	0 0% 0 0%	0
2012 2012	010 13 010 13	Pease Development Authority Pease Development Authority Pease Development Authority  Output  Description	13 Pease Development Authority // 13 Pease Development Authority // 13 Pease Development Authority //	LL OTHER 1305 LL OTHER 1305 LL OTHER 1305	Div of Ports & Harbors         3858           Div of Ports & Harbors         3858           Div of Ports & Harbors         3858	Harbor Management Program Dredging Management Dredging Management Dredging Management Dredging Management Dredging Management Dredging Management	047 OWN FORCES MAINT BUILD-GRN 0	0,0%	0.0%	0 0 0%	0 0%	0
2012 2012 2012	010 13 010 13	Pease Development Authority 0	13 Pease Development Authority 9 13 Pease Development Authority 9 13 Pease Development Authority 9			Dredging Management Dredging Management Foreign Trade Zone Foreign Trade Zone	309 PEASE REVENUE OFFSET 0	0/0%	10,833,0% 0,0% 0,0%	0 0 00% 0 0 00%	65,000 0% 0 0% 0 0%	130,000
2012 2012	010 13 010 13	Pease Development Authority Pease Development Authority  Pease Development Authority  One of the Pease Development Authority  One of the Pease Development Authority	13 Pease Development Authority 9 13 Pease Development Authority 9 13 Pease Development Authority 9	LL OTHER 1905	Div of Ports & Harbors         3861           Div of Ports & Harbors         3861           Div of Ports & Harbors         3861	Foreign Trade Zone Foreign Trade Zone	999   FCLG	0 0%	2,083 0%	0 0 0%	12,500 0%	25,000
2012	13	Pease Development Authority Pease Development Authority  Administrative Serv Dept Of	13 Pease Development Authority	LL OTHER		Foreign Trade Zone CATEGORY TOTALS	0 00 540	0 0% 69,347 100% 5,139 0%	27,667 0% 191,173 36%	3,009,636 2,156 0% 2,644,605 367,913 0%	166,003 -1% 1,356,236 27%	332,005 2,386,615 46,250 214,133
2012 2012	010   14 010   14 010   14	Administrative Serv Dept Of 0	14 Administrative Serv Dept Of B		Commissioners Office 1042 Commissioners Office 1042 Commissioners Office 1350	Commissioner-Administration Commissioner-Administration Budget Office	010   PERSONAL SERVICES PERM CLASS   0   011   PERSONAL SERVICES UNCLASSIFI   14,304   010   PERSONAL SERVICES PERM CLASS   86,493	14,604 (102% 83.923 97%	0 0% 26,164 56% 82,387 102%	0 23,982,0% 63,453 63,753,100% 432,260 371,400,98%	0 0% 116,062 55% 411,738 90%	
2012 2012	010 14 010 14	Administrative Serv Dept Of 0 Administrative Serv Dept Of 0	14 Administrative Serv Dept Of 14 Administrative Serv Dept Of 14 Administrative Serv Dept Of	ULL TIME PERSONNEL TOTALS 1400	Commissioners Office 1350 Commissioners Office 1350 Commissioners Office 1360	Budget Office Business Office	010   PERSONAL SERVICES PERM CLASS   60,493	63,923 97/9 12,342 100% 29,755 88% 70,767 99%	12,815 96% 30,659 97% 85,906 82%	56,496 56,496 100% 147,911 125,896 85%	411,736 90% 59,663 96% 134,250 94% 384,515 84%	740,490 108,678 259,572 722,219
2012 2012 2012	010 14 010 14	Administrative Serv Dept Of 0 Administrative Serv Dept Of 0	14 Administrative Serv Dept Ut			Risk Management Unit		39,666 101%	41,522 96%	176,618 180,485 102%	186,920/9/%	347,930
2012	010 14 010 14	Administrative Serv Dent Of	114 Administrative Serv Dept Of 1 114 Administrative Serv Dept Of 1 114 Administrative Serv Dept Of 1	ULL TIME PERSONNEL TOTALS 1405 ULL TIME PERSONNEL TOTALS 1405 ULL TIME PERSONNEL TOTALS 1405	Division Of Accounting Sucs 1330	Unice of Cost Consumers Bureau Of Accounting Financial Reporting Financial Reporting Financial Reporting Salary Adjustment Fund Payrol Default Account Personnel Admin - Support	010   PERSONAL SERVICES PERM CLASS   77,240	65,016 84% 36,473 102% 12,115 100%	70,805 92% 37,670 97% 12,115 100%	350,396 320,968 92% 163,976 166,905 102% 56,538 56,538 100%	321,204 100% 172,327 97% 56,538 100%	611,984 321,302 105,000
2012 2012	010 14 010 14	Administrative Serv Dept Of Administrative Serv Dept Of 6 Administrative Serv Dept Of 6 Administrative Serv Dept Of 6	114 Administrative Serv Dept Of 1 114 Administrative Serv Dept Of 1	ULL TIME PERSONNEL TOTALS 1405 ULL TIME PERSONNEL TOTALS 1405 ULL TIME PERSONNEL TOTALS 1410		Salary Adjustment Fund Payroll Default Account	011   PERSONAL SERVICES DIRECTOR   12,113	0 0% 1,290 0% 97,540 79%	0.0% 0.0% 101.880.96%	0 0 0% 0 1,290 0% 537,128 438,803,82%	0.0% 0.0% 444.636.99%	0 0 840.420
2012	010 14 010 14	Administrative Serv Dept Of	II. I Administrative Conv. Donat Cit.	III TIME PERSONNEL TOTALS 1410	Division Of Personnel 1044	Personnel Admin - Support Personnel Admin - Support Personnel Admin - Support Personnel Admin - Support	010   PERSONAL SERVICES PERM CLASS   123,072	97,540 79% 20,807 187% 1,608 19%	101,880,96% 10,441,199% 9,251,17%	537,128 438,803 82% 50,814 96,000 189% 39,878 17,143 43%	444,636 99% 47,692 201% 43,170 40%	97,720 80.172
2012 2012	010 14 010 14	Administrative Serv Dept Of Of Administrative Serv Dept Of O	14 Administrative Sery Dept Of B	ULL TIME PERSONNEL TOTALS 1410	Division Of Personnel 1044 Division Of Personnel 1442	Personnel Admin - Support Bur Of Employee Relations Bur Of Employee Relations	015         PERSONAL SERVICES UNCLASSIFI         0           010         PERSONAL SERVICES PERM CLASS         10,071           011         PERSONAL SERVICES UNCLASSIFI         11,183	0 0% 10,287 102%	0 0% 12,958 79%	0 0 00% 45.945 47.934 104%	0 0% 59,117 81% 37,705 0%	92,652 68,985
2012 2012 2012	010 14 010 14	Administrative Serv Dept Of (C)	114 Administrative Serv Dept Of 8 114 Administrative Serv Dept Of 8 114 Administrative Serv Dept Of 8		Bur Plant/Prop Management 1303 Bur Plant/Prop Management 1304	Graphic Services Administratio	U11   PERSONAL SERVICES UNCLASSIF	0)0% 21,675 104% 10,958 102%	9,031 0% 21,255 102% 12,307 89%	46,686 0 0% 86,814 90,150 104% 52,148 47,494 91%	88,654 102% 59,608,80%	68,985 164,857
2012	010 14 010 14	Administrative Serv Dept Of (C) Administrative Serv Dept Of (C)	14 Administrative Serv Dept Of 14 Administrative Serv Dept Of 14 Administrative Serv Dept Of	ULL TIME PERSONNEL TOTALS 1415	Bur Plant/Prop Management 1411 Bur Plant/Prop Management 1415 Bur Plant/Prop Management 1445 Bur Plant/Prop Management 1440	Photocopy Operations Bureau Of Planning - Mgmt Health Facilities And Leasing Plant - Property Administrativ	010         PERSONAL SERVICES PERM CLASS         20.814           010         PERSONAL SERVICES PERM CLASS         10.767           010         PERSONAL SERVICES PERM CLASS         8.626           010         PERSONAL SERVICES PERM CLASS         17.678           010         PERSONAL SERVICES PERM CLASS         13.975           010         PERSONAL SERVICES PERM CLASS         13.975	9,006 104% 18,143 103% 11,949 86%	9,188 98% 14,013 129%	52,148 47,494 91% 38,054 39,828 105% 79,199 73,288 93% 65,035 38,679 99%	40,533 98% 62,780 117% 65,659 59%	76,254 115,998
2012	010 14 010 14			ULL TIME PERSONNEL TOTALS 1445	Bur Plant/Prop Management 1440	Plant - Property AdministratN Plant - Property AdministratN		12,887 100%	13,376 96%	54,641 54,641 100%	56,711 96%	122,697 103,986
2012 2012 2012	010   14 010   14 010   14	Administrative Serv Dept Of	114 Administrative Serv Dept Of 114 Administrative Serv Dept Of 114 Administrative Serv Dept Of	ULL TIME PERSONNEL TOTALS 1415	Bur Plant/Prop Management 1440 Bur Plant/Prop Management 2005 Bur Plant/Prop Management 2030 Bur Plant/Prop Management 2040 Bur Plant/Prop Management 2040	Plant - Property AdministratN Telecommunications Health - Human Svcs Bidg General Services	010         PERSONAL SERVICES PERM CLASS         39,031           010         PERSONAL SERVICES PERM CLASS         42,465           010         PERSONAL SERVICES PERM CLASS         71,602           010         PERSONAL SERVICES PERM CLASS         113,365	0 0% 37,483 88% 78,327 109%	0 0% 43,441 86% 83,734 94%	173,584 0 0% 185,940 167,354 90% 307,913 361,643 117%	0 0% 190,213 88% 380,084 100%	360,711 674,240
2012	010 14 010 14	Administrative Serv Dept Of 0 Administrative Serv Dept Of 0	14 Administrative Serv Dept Of 14 Administrative Serv Dept Of			General Services Facilities - Assets Management Facilities - Assets Management	010   PERSONAL SERVICES PERM CLASS   113,365   012   PERSONAL SERVICES UNCLASS   17,899					672.137
2012 2012	010 14 010 14	Administrative Serv Dept Of	114 Administrative Serv Dept Of 114 Administrative Serv Dept Of 114 Administrative Serv Dept Of 114 Administrative Serv Dept Of	ULL TIME PERSONNEL TOTALS 1415	Bur Plant/Prop Management 2045 Bur Plant/Prop Management 2045 Bur Plant/Prop Management 2080 Bur Plant/Prop Management 2080	Facilities - Assets Management Bureau Of Court Facilities Safety Building	012         PERSONAL SERVICES UNCLASSIF         17,899           010         PERSONAL SERVICES PERM CLASS         118,778           010         PERSONAL SERVICES PERM CLASS         22,920           010         PERSONAL SERVICES PERM CLASS         12,643	17,899 100% 116,157 98% 27,773 121% 13,130 104%	18,551 96% 122,961 94% 27,659 100% 13,465 98%	82,430 82,430 100% 539,213 531,506,99% 108,432 121,780 112% 56,802 59,061 104%	85,432 96% 558,199 95% 130,854 93% 60,493 98%	158,393 1,039,114 247,681 113,412
2012 2012	010 14 010 14	Administrative Serv Dept Of G Administrative Serv Dept Of G	14 Administrative Serv Dept Of 14 Administrative Serv Dept Of	ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1415	Bur Plant/Prop Management 2081 Bur Plant/Prop Management 2082 Bur Plant/Prop Management 2083	Emergency Operations Center DMV Testing Facility M - S Building DOT Mechanical Services	010   PERSONAL SERVICES PERM CLASS   12,643	13,130104% 7,632100% 0,0% 7,817109%	7,936,96% 5,059,0%	34,516 34,516 100% 20,841 1,766,8%	35,889 96% 18,256 10%	66,384 38,180
2012	010 14 010 14	Administrative Serv Dept Of Administrative Serv Dept Of Administrative Serv Dept Of Administrative Serv Dept Of 6	14 Administrative Serv Dept Of 8 14 Administrative Serv Dept Of 8 14 Administrative Serv Dept Of 8	ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1415	Bur Plarti Prop Management 2001 Bur Plarti Prop Management 2002 Bur Plarti Prop Management 2002 Bur Plarti Prop Management 2008 Bur Plarti Prop Management 2008 Bur Plarti Prop Management 2009 Bur Plarti Prop Management 2001 Bur Plarti Prop Management 2004 Bur Plarti Prop Management 2006	DOT Mechanical Services Morton Building Public Works Bureau		7,817 109% 22,752 113% 171,779 103%	7,612 103% 21,662 105% 178,920 96%	33,466 36,735 110% 93,473 83,670 90%	35,462 104% 100,319 83%	65,945 184,519
2012 2012	010 14 010 14	Administrative Serv Dept Of	14 Administrative Serv Dept Of B	ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1415	Bur Plant/Prop Management 2091 Bur Plant/Prop Management 2093		OS9   TEMP FULL TIME   0	3,450 0%	8,441 41%	745,555 753,159 101% 0 4,470 0% 20,256 19,534 96%	802,940 94% 50,645 9% 20,906 93%	1,498,182 101,290 38,621
2012 2012	010 14 010 14	Administrative Serv Dept Of G Administrative Serv Dept Of G	14 Administrative Serv Dept Of 1 14 Administrative Serv Dept Of 1	ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1415	Bur Plant/Prop Management 2094 Bur Plant/Prop Management 2095	Walker Building Londergan Hall	010         PERSONAL SERVICES PERM CLASS         19,430           010         PERSONAL SERVICES PERM CLASS         7,961	20,162 104% 8,093 102%	20,489 98% 8,459 96%	91,047 92,716 102% 36,590 37,766 103%	96,008 97% 38,882 97%	178,936 72,836
2012 2012 2012	010 14 010 14	Administrative Serv Dept Of	14 Administrative Serv Dept Of 15	ILL TIME PERSONNEL TOTALS 1415	Rur Plant/Pron Management 2097	Proble Works Bureau Revenue Bidg 61 So Spring Walker Building Londergan Hall Johnson Hall Spaulding Hall Dept. Of Justice Building Lendative Office Building	010   PERSONAL SERVICES PERM CLASS   3,386	3,526 104% 5,482 114% 0,00%	3,616 98% 5,238 105%	15,803 16,453 104%	16,875 98% 26,312 97%	31,730 49,334
2012	010 14 010 14	Administrative Serv Dept Of Administrative Serv Dept Of Administrative Serv Dept Of	14 Administrative Serv Dept Of 14 Administrative Serv Dept Of 14 Administrative Serv Dept Of	ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1415	Bur Plant/Prop Management 2106 Bur Plant/Prop Management 2167	Legislative Office Building Old Mill #1	010   PERSONAL SERVICES PERM CLASS   0   0   0   0   0   0   0   0   0	10,488 83% 8,741 105%	13,626 77% 8,805 99%	0 0 0% 56,743 54,731 96% 37,512 38,351 102%	60,923 90% 39,682 97%	112,850 73,632 596,642
2012 2012	010 14 010 14	Administrative Serv Dept Of (ii) Administrative Serv Dept Of (ii)	14 Administrative Serv Dept Of	JULL TIME PERSONNEL TOTALS         1415	Bur Plant/Prop Management 2167 Bur Plant/Prop Management 3403 Bur Plant/Prop Management 5320	Legislative Office Building Old Mill #1 Print Shop Operations Lakes Region Campus	010   PERSONAL SERVICES PERM CLASS   8,323     010   PERSONAL SERVICES PERM CLASS   71,044     010   PERSONAL SERVICES PERM CLASS   6,866	8,741 105% 60,773 86% 0 0% 7,957 0%	8,805 99% 76,852 79% 0 0%	37,512 38,351 102% 309,539 252,641 82% 29,843 0 0%	39,682 97% 334,843 75% 0 0% 116,454 76%	0
2012 2012 2012	010 14 010 14	Administrative Serv Dept Of	14 Administrative Serv Dept Of 14 Administrative Serv Dept Of 14 Administrative Serv Dept Of	ULL TIME PERSONNEL TOTALS 1415	Bur Plant/Prop Management 5913 Bur Plant/Prop Management 5968 Bur Plant/Prop Management 7886 Bur Plant/Prop Management 8000	Fixed & Mobile Assets Laconia Cottages Purchasing Administration	DEPRODUCTION SERVICES FIRM CLASS   3.56		19,409 41% 3,350 46% 87,903 103% 36,041 77%	0 88,865,0%	116,454 76% 20,099 105% 430,735 96% 158,437 67%	232,907 40,198 816,373 296,195
2012	010 14 010 14	Administrative Serv Dept Of 0	14 Administrative Serv Dept Of 8 14 Administrative Serv Dept Of 8 14 Administrative Serv Dept Of 8	ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1415		Centralized Mail Distribution	010   PERSONAL SERVICES PERM CLASS   88,357	90,407 105% 27,925 93% 13,345 102%	13,778 97%		57,323 97%	105,797
2012 2012 2012	010 14 010 14	Administrative Serv Dept Of 0 Administrative Serv Dept Of 0	14 Administrative Serv Dept Of 114 Administrative Serv Dept Of 114 Administrative Serv Dept Of 114 Administrative Serv Dept Of 115	ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1415 ULL TIME PERSONNEL TOTALS 1420	Bur Plant/Prop Management 8100 Bur Plant/Prop Management 8185 Financial Data Management 1370	Surplus Property State Administrative Expense	010         PERSONAL SERVICES PERM CLASS         10,913           010         PERSONAL SERVICES PERM CLASS         0           010         PERSONAL SERVICES PERM CLASS         208,476	11,084 102% 0 0% 206,708 99%	11,531 96% 0 0% 212,035 97%	44,328 45,119 102% 0 17,386 0% 964,552 927,909 96%	46,838 96% 0 0% 981,018 95%	85,354 0
2012 2012	010 14 010 14	Administrative Serv Dept Of Administrative Serv Dept Of Administrative Serv Dept Of Administrative Serv Dept Of	14 Administrative Serv Dept Ut			Financial Data Mgt		11.124 100%	11,551 96%	50,814 50,814 100%	981,018 95% 52,762 96% 24,239 84% 70,150 91%	1,801,580 97,720 44,708
2012 2012	010 14	Administrative Serv Dept Of 0			State Surplus Property 8160 ARRA Stimulus Admin Services 0887	Surplus Property Escrow Accou State Energy Program CATEGORY TOTALS	059   TEMP FULL TIME   4,591	4,591 100% 11,052 80% 1,670,650 93%	5,475 84% 13,338 83% 1,805,364 93%	20,326 20,326 100% 72,567 63,902 88% 8,127,377 7,636,595 94%	8.230.096193%	44,708 121,545 15,361,862
2012 2012 2012	010 14 010 14	Administrative Serv Dept Of Co.	114 Administrative Serv Dept Of 8 114 Administrative Serv Dept Of 8 114 Administrative Serv Dept Of 8 114 Administrative Serv Dept Of 8	ART TIME TEMP PERSONNEL TOTALS 1400		Business Office OPEB Office Of Cost Containment	050   PERSONAL SERVICE TEMP APPOIN   0	3,171 0% 0 0% 2,198 55%	2,191 145% 0 0% 4.824 46%	0 11,665,0% 0 0,0% 18,666 9,479,51%	13,143,89% 0,0% 22,499,42%	26,286 0 37,000
2012 2012	010 14 010 14	Administrative Serv Dept Of 0	14 Administrative Serv Dept Of 14 Administrative Serv Dept Of 15	ART TIME TEMP PERSONNEL TOTALS 1405 ART TIME TEMP PERSONNEL TOTALS 1410	Division Of Accounting Svcs 1310 Division Of Personnel 1044	Unice Or Cost Consument Bureau Of Accounting Personnel Admin - Support Personnel Board Of Appeals Plant - Property AdministratN	050   PERSONAL SERVICE TEMP APPOIN   4,002   050   PERSONAL SERVICE TEMP APPOIN   0   050   PERSONAL SERVICE TEMP APPOIN   5,392   050   PERSONAL SERVICE TEMP APPOIN   1,300	2,198 55% 0 0% 13,898 258%		2,291 1 0% 26,863 50,743 189%	22,499,42% 0 345% 26,001 195% 11,734 20%	37,000 1 51,000 18,775
2012 2012	010 14 010 14	Administrative Serv Dept Of	14 Administrative Serv Dept Of 8	ART TIME TEMP PERSONNEL TOTALS   1410 ART TIME TEMP PERSONNEL TOTALS   1415	Bur Plant/Prop Management 1440	Personnel Board Of Appeals Plant - Property AdministratN	1050 PERSONAL SERVICE TEMP APPOIN 0	200 15% 0 0% 0 0%	5,219 266% 3,051 7% 2,188 0%	0 0 00%	11,734 20% 13,125 0%	18,775 26,250
2012	U1U 14	Administrative Serv Dept Of 0	14 Administrative Serv Dept Of	ART TIME TEMP PERSONNEL TOTALS 1415	Bur Plant/Prop Management 2006	Telecommunications	050 PERSONAL SERVICE TEMP APPOIN 1,263	0)0%	0 0%	5,699 0.0%	0 0%	0



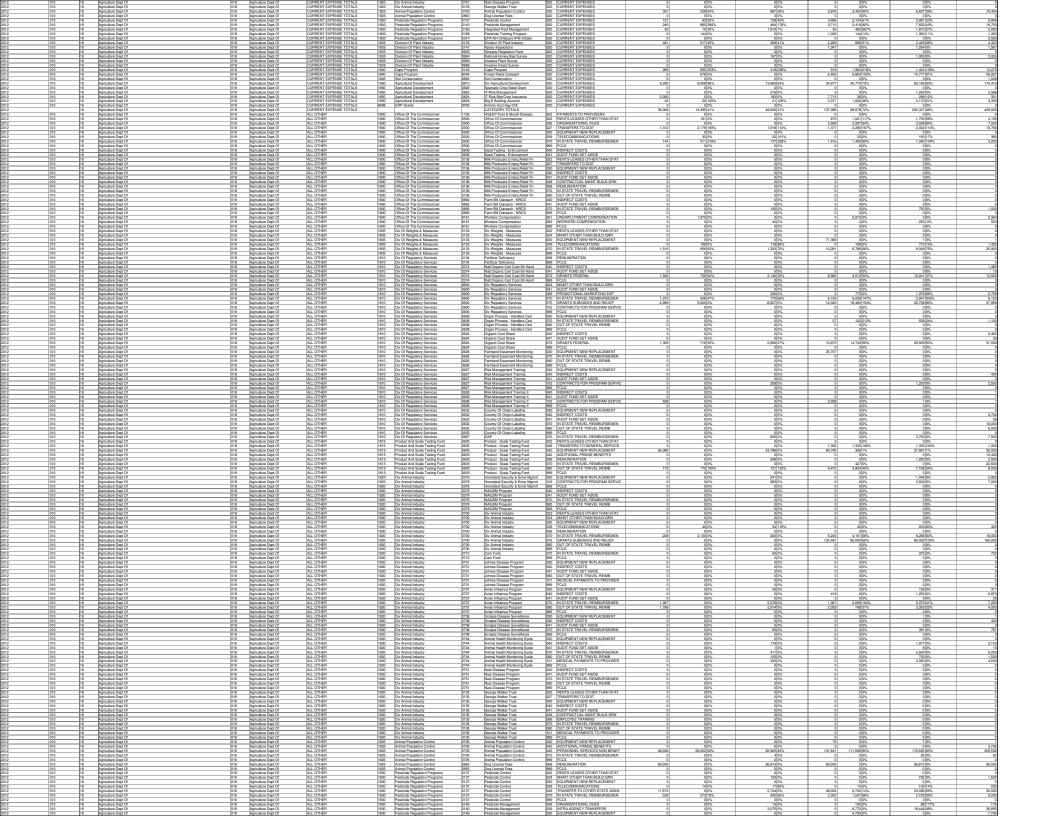






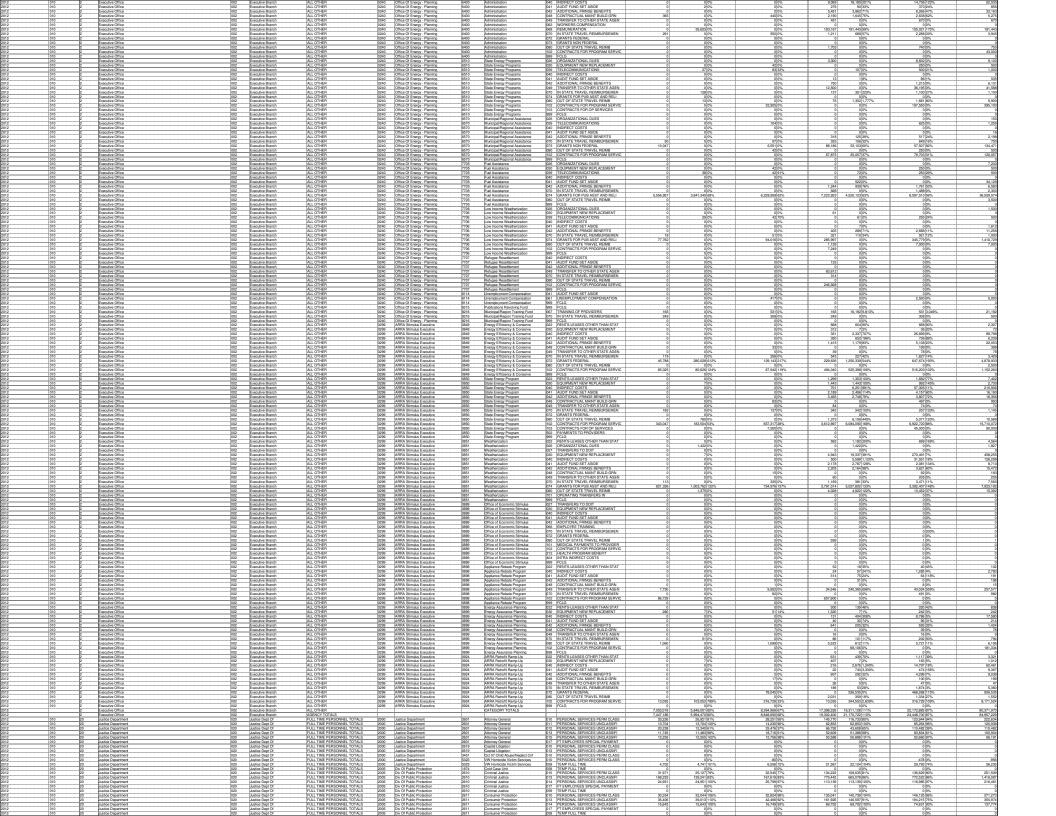


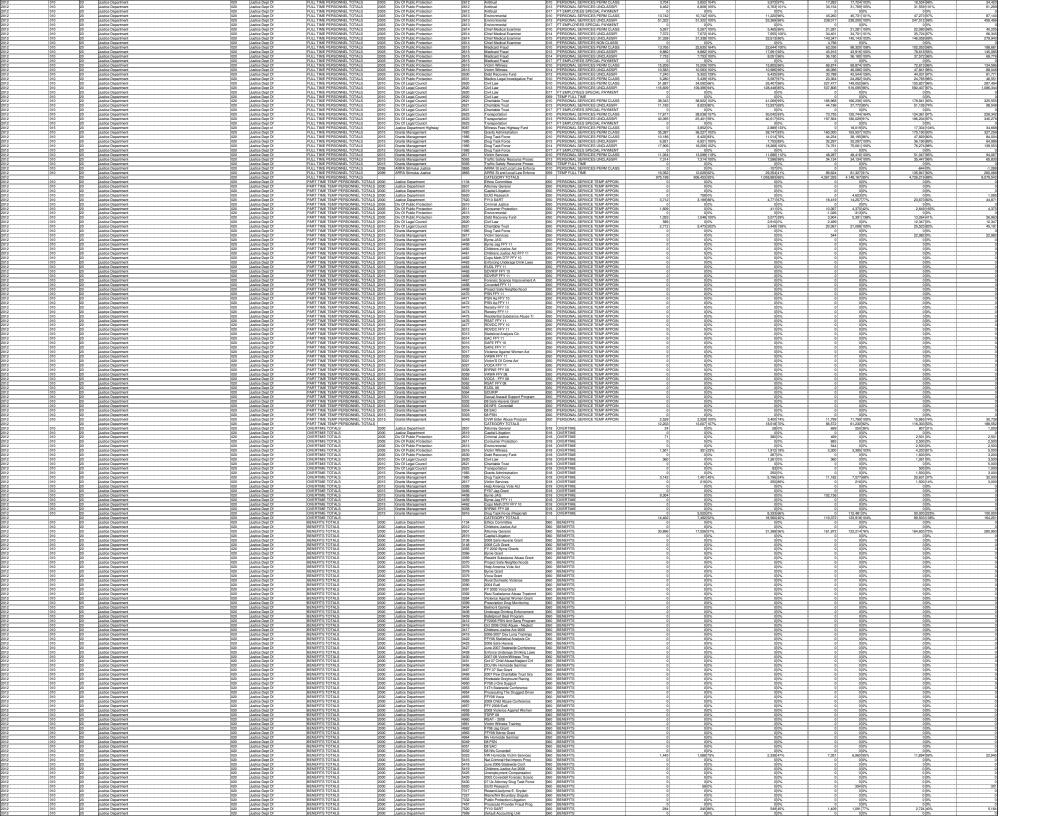
6,554  17,465  17,465  1,7,465	12.601 5.621 5.722	2,000 4,000 16,601 8,150 2,000 1,000 1,000 1,000 2	91.814 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	67.361 0.141.672 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	4,304 5181 6181 6181 689/220 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6
OPA	3,060 (PV. 3,071 (Y. 3,071 (Y. 3,071 (Y. 3,071 (Y. 3,071 (Y. 3,071 (Y. 4,072 (S) (Y. 4	860 19%   600 19	47,721 [876] 0 [974]	95,665 [394. ] 0 [692. ] 71,363 [794. ] 0 [692. ] 0 [692. ] 0 [692. ] 0 [692. ] 0 [692. ] 0 [692. ] 0 [692. ] 0 [692. ] 15,766 [852. ] 15,766 [852. ] 87,886 [794. ] 12,487 [1567. ] 15,666 [794. ] 15,666 [794. ] 15,666 [794. ] 15,666 [794. ] 15,666 [794. ] 15,667 [794. ] 15,67	4,110 [PI.
0 (%) 0 (%)	0   0   0   0   0   0   0   0   0   0	170 127%  0 0%  0	39,408 89%   0 0	19,044 (65%)  0,074, 0,074, 0,074, 0,074, 0,075, 0,	0 (0%) 0 (0%)
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,704 122,807 61,227,807 53,141 180,489 31,083 0,083 116,632 116,632 116,632 117,660 117,660 118,662 118,780 117,660 118,780 118,662 118,780 118,662 118,780 118,662 118,780 118,662 118,780 118,662 118,780 118,662 118,780 118,662 118,780 118,662 118,780 118,662 118,780 1	134 0 27.788 20.7789 719 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44,038 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28,431 0 0,442 0 0,000 0 0,	1,518 1 1,518 1 1 1,518 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
00%, 00%, 00%, 00%, 00%, 00%, 00%, 00%,	0 (9%, 00%, 00%, 00%, 00%, 00%, 00%, 00%, 0	0   0   0   0   0   0   0   0   0   0	8, 9,84 60%  0 0%	6,000 (30%)  0,000 (30%)  1,000 (20%)  0,000 (00%)  0,000 (00%)  0,000 (00%)  0,000 (00%)  0,000 (00%)  0,000 (00%)  0,000 (00%)  0,000 (00%)  1,000 (10%)  1,000	0 (9%. 0
1906	1102% 7 709% 7 709% 7 65% 2 5% 9 00% 3 88% 2 100% 4 104% 9 88% 9 103% 9 103% 9 103% 9 103% 9 103% 9 103%	10%   10%	0 0% 0 0 0 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100%   100%	0 0% 0 0% 0 0% 0 0%
G   G   G   G   G   G   G   G   G   G	0 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1	7,183 (1) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	5,370 (0) (0) (0) (0) (0) (0) (0) (0) (0) (0	2,073   2,073	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
5.50	7,967,38,4 19,728,4 8,46 11,32 38,000 7,60 1,50 1,50 1,10 1,70 1,70 1,70 1,70 1,70 1,70 1,7	7,00	8,29 17,74 12,67	2,659 2,659 2,659 5,66	4,87 89,14
FIG.  OWNERS COMPENSATION  WORKERS COMPENSATION  FIG.  COMPENSATION  FIG.  OWNERS COMPENSATION  FIG.  OWNERS COMPENSATION  FIG.  OWNERS COMPENSATION  FIG.  OWNERS COMPENSATION  MART OTHER THAN STAT  MART OTHER  MART OTHER THAN STAT  MART OTHER  MART OTHE	ACCITIONAL PROVIDE BENEFITS STATE TRAVEL REMAINSEMENT AND STATE TRAVEL REMAINSEMENT PROVIDED THE STATE TRAVEL REMAINSEMENT PROFINAL SERVICES PROVIDED THE PROFINAL SERVICES THE PROFINAL SERVICES THE PROFINAL SERVICES PROFINAL SERVICES THE SERVICES T	PRISONAL SINVEL TURN APPON. POPETTINE POPETTIN	BENEFITS	BERKETTS BONDETTS BON	BENEFITS BENEFITS BENEFITS BENEFITS BENEFITS BENEFITS BENEFITS BENEFITS BENEFITS COMBALTANTS COMBALTAN
Footnered Manufall  Tomoreacide  Tomoreacide	SOPY TOTALS  Of Commissioner  Of Some Source  Of Some Source  Of Some Source  Of Some Source  I - Soale Teering Find  I - Soale Teering Find  II - Soale Teering Find  III - S	GORY TOTALS algits - Measures al Honey Bee Survey to Plant Survey to Plant Survey for Insect Survey Pogram Posts Outneach GORY TOTALS Zop Grant - Fam Bill Zop Grant - Fam Bill	seeled Projegam Fedder Program Delease Program Delease Program Delease Program Delease Program Hand Hand Hand Hand Hand Hand Hand Hand	Population Cortrol cornes Fees de Control de Management ded Pest Management det Taining Program H Childsone IPM Initiativ In CP Plant Industry Inspections of Regulation Fund al Honey Bee Survey e Plant Survey le Insectively	creervation ricularial Development ty Crop State Grant (Management (Management) (Management) (Management (Management) (
2005   Law   2005   Law   2005   Law   2005   Law   2005   Law   2005	2500 Offine 2500 O	2.13 August 2.14 August 2.14 August 2.14 August 2.14 August 2.14 August 2.13 August 2.14 August 2.13 August 2.14 A	2500 OPH	2276 Hot Common	2880   Soli
17 State Surplus Property 19 ARPA Stimutus Admin Services	Sainnal Population Control     Pesticida Regulation Programs     Pesticida Regulation Programs     Division Of Prast Industry     Division Of Prast Industry     Cape Program     Cape Program     Agricultural Development     Agricultural Development     Agricultural Development     Office Of The Commissioner     Office Of The Commissioner	Division Of Pirat Industry     Division Of Pirat Industry     Division Of Pirat Industry     Division Of Pirat Industry     Capp Program     Capp Program     Division Of Pirat Industry     Capp Program     Capp Program	10 Phys. D Thy Commissione 10 Phys. D Thy Commissione 20 Philip O Thy Philip Services 20 Philip Philip Philip Services 20 Philip Phi	Div Annual Industry  Div Annua	Clape Program     Clape Program     Clape Program     Clape Program     Clape Program     Agricultural Development     Agricultural Development     Agricultural Development     Agricultural Development     Agricultural Development     Agricultural Development     Clape Program     Agricultural Development     Clape Program     Cl
LOTHER   LOT	SERVITOTAS  LITTURE PRESONNEL TOTALS	VERTIME TOTALS 18	NEFFIS TOTALS  NENETTS TOTALS  UNENETTS TOTALS  UNENTS TOTALS	INMERTS TOTALS	INSPIRS TOTALS INSPIR
4 Administrative Serv Dept Of 4 Administrative Serv Dept Of 4 Administrative Serv Dept Of 4 Administrative Serv Dept Of	4 Administration Sero Dest OT  6 Administration Sero Dest OT  7 Administration Sero Dest OT	8 Aprilando Del CI	8 Agrocham Dept D/  Sample Sam	8 Agriculary Dept Of 9 Agriculary Dept Of	8 Appointure Dept Of The Control of
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1912 1912 1913 1913 1913 1913 1913 1913	012 012 012 012 012 012 012 012 012 012	012	12 12 12 14 14 14 14 14 14 14 14 14 14 14 14 14	122 122 122 123 124 125 127 127 127 127 127 127 127 127 127 127	12

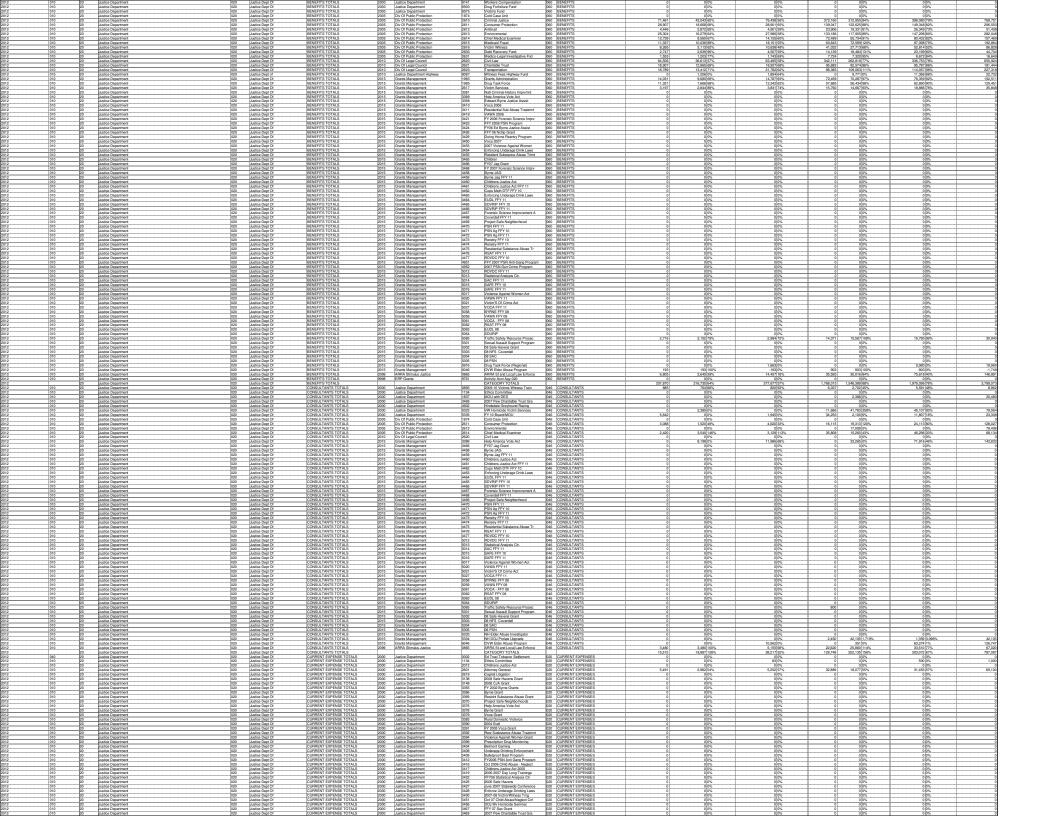


2012 010	18	Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of	L OTHER 1830 L OTHER 1830	Pesticide Regulation Programs 21	140 Pesticide Management 140 Pesticide Management	039   TELECOMMUNICATIONS	0 16 0%	17 95%	0 16 0%	100 16% 704 10%	200
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010 012 010	18		018 Agriculture Dept Of 9 018 Agriculture Dept Of 9	LL OTHER 1830 LL OTHER 1830	Pesticide Regulation Programs 21 Posticide Regulation Programs 21		042 ADDITIONAL FRINGE BENEFITS 049 TRANSFER TO OTHER STATE AGEN 2,80 057 BOOKS PERIODICALS SUBSCRIPTI	0 00%	5,027 0% 81 0%	22,925 17,080,75%	41,158 41% 488 0%	11,380 65,000
012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of	LL OTHER 1830 LL OTHER 1830	Pesticide Regulation Programs 21 Pesticide Regulation Programs 21 Pesticide Regulation Programs 21	140         Pesticide Management           140         Pesticide Management           140         Pesticide Management	070 IN STATE TRAVEL REIMBURSEMEN 23 080 OUT OF STATE TRAVEL REIMB	9 562 235%	366 154%	2,833 2,897 102%	4,328 67% 876 25%	8,987 5,000
012 010 012 010	18		018 Agriculture Dept Of	LL OTHER 1830	Pesticide Regulation Programs 21 Pesticide Regulation Programs 21	140 Pesticide Management	102 ICONTRACTS FOR PROGRAM SERVIC	0 00%	0 0%	19,677 0 096	010%	0
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018         Agriculture Dept Of           018         Agriculture Dept Of           018         Agriculture Dept Of           018         Agriculture Dept Of	LLOTHER 1830 LLOTHER 1830 LLOTHER 1830 LLOTHER 1830	Pesticide Regulation Programs 21 Pesticide Regulation Programs 21 Pesticide Regulation Programs 21 Pesticide Regulation Programs 21	140 Pesticide Management 182 Integrated Pest Management 182 Integrated Pest Management	999 FCLG 069 PROMOTIONAL MARKETING EXP 070 IN STATE TRAVEL REIMBURSEMEN	0 0 00%	125 0%	0 00%	750 0% 550 0%	1,500
010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of	LL OTHER 1830	Pesticide Regulation Programs 21 Pesticide Regulation Programs 21 Pesticide Regulation Programs 21	182 Integrated Pest Management 182 Integrated Pest Management 182 Integrated Pest Management	075 GRANTS SUBSIDIES AND RELIEF 102 CONTRACTS FOR PROGRAM SERVIC 999 FOLG 066 EMPLOYEE TRAINING 070 IN STATE TRAVEL REIMBURSEMEN	0 00%	0 0%	9,300 69,397 746%	36,047 193%	123,750
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of	LL OTHER 1830 LL OTHER 1830 LL OTHER 1830 LL OTHER 1830	Pesticide Regulation Programs 21 Pesticide Regulation Programs 21	182 Integrated Pest Management 186 Pesticide Training Program	999 FCLG 066 EMPLOYEE TRAINING	0 00%	0 0%	70 0 00%	0 0%	0
012 010 012 010	18	Anriculture Dent Of			Pesticide Regulation Programs 21 Pesticide Regulation Programs 21 Pesticide Regulation Programs 21	186 Pesticide Training Program 186 Pesticide Training Program	070 IN STATE TRAVEL REIMBURSEMEN 102 CONTRACTS FOR PROGRAM SERVIC 60	0 0 0%	25 0% 1,076 206%	0 0 094 4,658 2,216 48%	150 0% 8,350 27%	300 8,350
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of	LOTHER 1830 LOTHER 1830 LLOTHER 1830	Pesticide Regulation Programs 21 Pesticide Regulation Programs 21 Pesticide Regulation Programs 53	186 Pesticide Training Program 314 EPA NH Childcare IPM Initiativ	102         CONTRACTS FOR PROGRAM SERVIC         60           999         FCLG           040         INDIRECT COSTS	0 00%	0 0%	0 0 00%	0 0%	1,075
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of	LL OTHER 1830 LL OTHER 1830 LL OTHER 1830	Pesticide Regulation Programs 53 Pesticide Regulation Programs 53	314 EPA NH Childoare IPM Initiativ 314 EPA NH Childoare IPM Initiativ 314 EPA NH Childoare IPM Initiativ	041 AUDIT FUND SET ASIDE 067 TRAINING OF PROVIDERS 069 PROMOTIONAL MARKETING EXP	0 00%	0 0%	0 00%	0 0%	25 0
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of	LL OTHER 1830 LL OTHER 1830	Pesticide Regulation Programs 53 Pesticide Regulation Programs 53	DATE OF AUTOMORPH IDEA INVEST.		0 0 0%	458 0% 83 0%	0 0 00%	2,750 0% 500 0%	5,500 1,000
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of	L OTHER 1830 LL OTHER 1830	Pesticide Regulation Programs 53 Pesticide Regulation Programs 53	314 EPA NH Childcare IPM Initiativ 314 EPA NH Childcare IPM Initiativ	000 OUT OF STATE TRAVEL REIMB  102 CONTRACTS FOR PROGRAM SERVIC	0 00%	0.0%	0 00%	0.0%	5,000
012 010 012 010	18 18		1018 Agriculture Dept Of	LL OTHER 1830 LL OTHER 1835	Peaticide Regulation Programs  Peaticide Regulation Programs  93  Division Of Part Industry  10  Peaticide Regulation Programs  10  Peaticide Regulation Pro		999 FCLG	0 0 0 0%	0 0% 10 0%	0 0 096	0 0% 63 0%	0 125
010 012 010	18 18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 9 018 Agriculture Dept Of 9	LL OTHER 1835 LL OTHER 1835	Division Of Plant Industry 21 Division Of Plant Industry 21	135 Division Of Plant Industry 135 Division Of Plant Industry 135 Division Of Plant Industry	ICC2 HENTS-LEASES OTHER THAN STAT  CC4 MAINT OTHER THAN BUILD-GRN  CC8 TRANSFERS TO GENERAL SERVICE 85	0 0 0%	0 0% 805 -312%	380 0 096 5,502 3,458 63%	600 0% 5,209 66%	600 12,670
010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of	L OTHER 1835 L OTHER 1835	Division Of Plant Industry 21	135 Division Of Plant Industry 135 Division Of Plant Industry 135 Division Of Plant Industry	030 ÉQUIPMENT NEW REPLACEMENT 039 TÉLECOMMUNICATIONS	0 0 0 0%	0 0% 14 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 83 0%	0 165
012 010 012 010	18		018 Agriculture Dept Of 9 018 Agriculture Dept Of 9	LL OTHER 1835 LL OTHER 1835	Division Of Plant Industry 21 Division Of Plant Industry 21	135 Division Of Plant Industry 135 Division Of Plant Industry		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50 0% 691 40%	0 0,0% 2,209 952 43%	300/0% 4,631/21%	6,051
012 010 2012 010	18	Agriculture Dept Of Agriculture Dept Of	018         Agriculture Dept Of           018         Agriculture Dept Of           018         Agriculture Dept Of           018         Agriculture Dept Of	LLOTHER 1835 LLOTHER 1835 LLOTHER 1835 LLOTHER 1835	Division Of Plant Industry 21 Division Of Plant Industry 21 Division Of Plant Industry 21 Division Of Plant Industry 21	135 Division Of Plant Industry 135 Division Of Plant Industry 135 Division Of Plant Industry	080 OUT OF STATE TRAVEL REIMB 999   FCLG 030   EQUIPMENT NEW REPLACEMENT	0 00%	010%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0%	0
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of	LL OTHER 1835	Division Of Plant Industry 21 Division Of Plant Industry 21	147 Apiary Inspections 147 Apiary Inspections 147 Apiary Inspections	050 EQUIPMENT NEW REPLACEMENT 068 REMUNERATION	0 00%	0 0%	0 00%	1 0%	1
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of	LLOTHER 1835 LLOTHER 1835 LLOTHER 1835 LLOTHER 1835	Division Of Plant Industry 21 Division Of Plant Industry 21 Division Of Plant Industry 21 Division Of Plant Industry 21	147 PADIATY ITS DECUDITS	068 REMUNERATION 070 IN STATE TRAVEL REIMBURSEMEN 070 GRANTS SUBSIDIES AND RELIEF 080 OUT OF STATE TRAVEL REIMB	0 00%	0 0%	0 00%	0.0%	0
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of			Division Of Plant Industry 21	147 Apiary Inspections 147 Apiary Inspections		0 00%	0 0%	0 00%	00%	
012 010 013 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of	LOTHER 1835 LOTHER 1835 LLOTHER 1835	Division Of Plant Industry 26 Division Of Plant Industry 59 Division Of Plant Industry 59	625 Ginseng Regulation Fund 984 National Honey Bee Survey 984 National Honey Bee Survey	999 FCLG 040 INDIRECT COSTS 041 AUDIT FUND SET ASIDE	0 00%	120 0%	0 00%	718 0%	1,435
2012 010 2012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of 018	LL OTHER   1835		984 National Honey Bee Survey	U/U IN STATE TRAVEL HEIMBURSEMEN	0 0 0%	204 0% 010%	0 00% 0 00%	5,0% 1,225,0% 0,0%	2,450 n
012 010 010 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018	LL OTHER 1835 LL OTHER 1835 LL OTHER 1835	Division Of Plant Industry 59 Division Of Plant Industry 59 Division Of Plant Industry 59	985 Invasive Plant Survey 985 Invasive Plant Survey 985 Invasive Plant Survey	040   INDIRECT COSTS 041 AUDIT FUND SET ASIDE 070   IN STATE TRAVEL REIMBURSEMEN	0 00%	0 0%	0 00%	0 0%	0
012 010 2012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 9	L OTHER 1835 LL OTHER 1835	Division OF Plant Industry   95	985 Invasive Plant Survey 985 Invasive Plant Survey 986 Invasive Insect Survey	080 OUT OF STATE TRAVEL REIMB	0 00%	0.0%	0 00%	0.0%	0
012 010 012 010	18 18		018 Agriculture Dept Of 018 Agriculture Dept Of	L OTHER 1835 LL OTHER 1835	Division Of Plant Industry 59 Division Of Plant Industry 59	986 Invasive Insect Survey 986 Invasive Insect Survey 986 Invasive Insect Survey	041 AUDIT FUND SET ASIDE	0 00%	0 0% 0 0%	0 00%	0 0%	0
2012 010 2012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of	LL OTHER 1835 LL OTHER 1840	Division Of Plant Industry 59 Caps Program 21	143 Caps Program	000 OUT OF STATE TRAVEL REIMB  028 TRANSFERS TO GENERAL SERVICE	0 0 0%	0.0%	0 0 0% 4,000 4,000 100%	0 0% 4,000 100%	0 4,000
012 010 012 010	18 18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of	LL OTHER 1840 LL OTHER 1840	Caps Program 21 Caps Program 21	143         Caps Program           143         Caps Program           143         Caps Program           143         Caps Program	030 EQUIPMENT NEW REPLACEMENT 040 INDIRECT COSTS	0 00%	0 0% 0 0%	0 0 0 0%	0 0%	2,000 11,000
012 010 2012 010	18		018 Agriculture Dept Of 018 Agriculture Dept Of 019	LL OTHER 1840 LL OTHER 1840	Caps Program 21	143 Caps Program 143 Caps Program	042 ADDITIONAL FRINGE BENEFITS	0 00%	0 0% 0 0%	0 00%	010%	130 6,457
2012   010	[18 [18	Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of	LLOTHER 1840 LLOTHER 1840 LLOTHER 1840 LLOTHER 1840	Caps Program         21	143         Caps Program           143         Caps Program           143         Caps Program           143         Caps Program	041   AUDIT FLIND SET ASIDE	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0%	0 0 00% 3,422 3,198 93%	0 0% 3,786 84%	1,000 6,111
2012 010 2012 010	(18   18		018 Agriculture Dept Of	LL OTHER 1840	Caps Program 21 Caps Program 21	143 Caps Program 143 Caps Program	999 FCLG 71	0 00%	1,292 31%	1,209 194 16% 0 0 0%	2,174 9%	6,760 0
010 2012 010	18 18	Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of	LLOTHER 1840 LLOTHER 1840 LLOTHER 1840 LLOTHER 1840	Caps Program         21           Caps Program         60           Caps Program         60           Caps Program         60           Caps Program         60	143         Caps Program           044         Forest Posts Outreach           044         Forest Posts Outreach           046         Forest Posts Outreach	FALSE   FOR STATE	0 00%	00% 00%	0 00%	0,0%	2,237 75
012 010 012 010	18	Anriculture Dept Of		LL OTHER 1840 LL OTHER 1840	Caps Program 60	D44 Forest Pests Outreach D44 Forest Pests Outreach D44 Forest Pests Outreach	049 TRANSFER TO OTHER STATE AGEN	0 00%	010% 010%	0 0/0% 14,420 0/0% 7,875 0/0%	0)0% 14,680,0% 8,000,0%	1,000 14,680 8,000
2012 010 2012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of	LOTHER 1840 LOTHER 1840 LLOTHER 1840	Caps Program 60	044         Forest Pests Outreach           044         Forest Pests Outreach           044         Forest Pests Outreach	069 PROMOTIONAL MARKETING EXP 070 IN STATE TRAVEL REIMBURSEMEN 999 FCLG	0 0 00%	141 0% nloss	0 00% 0 00%	8,0000% 848 0% 0 0%	1,696
2012 010 2012 010	18	Agriculture Dept Of	018 Agriculture Dept Of 9 018 Agriculture Dept Of 9 018 Agriculture Dept Of 9	LL UTHER   1845	Soil Conservation   28	B60 Soil Conservation	026 ORGANIZATIONAL DUES	0 0 0%	0 0% nloss	0 00% 0 00%	1 0%	1
012 010 010 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of		LL OTHER 1845 LL OTHER 1845 LL OTHER 1845	Soil Conservation         28           Soil Conservation         28           Soil Conservation         28		061         CONSULTANTS BENEFITED           070         IN STATE TRAVEL REIMBURSEMEN           073         GRANTS NON FEDERAL         39,67	0 00% 9 10,787 27%	0 0 % 99,475 1 1 %	252 0 0% 109,849 80,016 73%	950 0% 275,393 29%	950 528,728
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018	L OTHER 1845 LL OTHER 1845	Soil Conservation 28 Soil Conservation 28	Soil Conservation	102 CONTRACTS FOR PROGRAM SERVIC 3,33 103 CONTRACTS FOR OP SERVICES	3,151 94% 0 0 0%	6,729 47% 167 0%	16,117 12,430,77% 0 0,0%	32,484 38% 1,000 0%	54,975 2,000
012 010 012 010	18		018 Agriculture Dept Of 018 Agriculture Dept Of	LL OTHER 1845 LL OTHER 1850	Soil Conservation 28 Agricultural Development 28	860 Soil Conservation 810 Div Agricultural Development	999 FCLG 022 RENTS I FASES OTHER THAN STAT	0 00%	0 0% 0 0%	0 00%	0.0%	0
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of	LL OTHER 1850 LL OTHER 1850	Agricultural Development 28 Agricultural Development 28	990 Soit Conservation \$10 Dix Agricultural Development \$20 Specialty Crop State Grant	069 PROMOTIONAL MARKETING EXP 070 IN STATE TRAVEL REIMBURSEMEN 10	0 00%	0 0% 177 86%	9,502 10,107 106% 943 777 82%	7,168 141% 1,653 47%	20,002 2,915
2012 010 2012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of	LL OTHER 1850 LL OTHER 1850	Agricultural Development 28 Agricultural Development 28	B10 Div Agricultural Development B10 Div Agricultural Development	080 OUT OF STATE TRAVEL REIMB	0 00%	0 0% 0 0%	0 0 0 0%	0 0%	0
2012 010 2012 010	18 18		018 Agriculture Dept Of 9	LL OTHER 1850 LL OTHER 1850	Sel Conservation   28	820 Specialty Crop State Grant 820 Specialty Crop State Grant	040 INDIRECT COSTS 041 AUDIT FUND SET ASIDE	0 00%	0,0%	0 00%	0.0%	25,740 260
2012   010 2012   010	18 18	Agriculture Dept Of Agriculture Dept Of	018         Agriculture Dept Of           018         Agriculture Dept Of           018         Agriculture Dept Of           018         Agriculture Dept Of	LOTHER 1850	Agricultural Development 28 Agricultural Development 28	820 Specialty Crop State Grant 820 Specialty Crop State Grant	041   AUDIT FLIND SET ASIDE  089   PROMOTIONAL MARKETING EXP  070   IN STATE TRAVEL REIMBURSEMEN  070   GRANTS FEDERAL  080   OUT OF STATE TRAVEL REIMB	0 1,431 0%	0 0%	86,374 1,431 2% 0 0 0%	50,627 3% 1 0%	61,126 1
2012 010 2012 010	18 18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018	LL OTHER 1850 LL OTHER 1850	Agricultural Development 28 Agricultural Development 28	820 Specialty Crop State Grant 820 Specialty Crop State Grant	072   GRANTS FEDERAL 080   OUT OF STATE TRAVEL REIMB	0 32,032 0%	0 0%	17,600 48,886 278% 0 0 0%	48,365 101% 1 0%	251,389 1
2012 010 2012 010	18 18	Agriculure Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of	LL OTHER 1850 LL OTHER 1850	Agricultural Development   28 Agricultural Development   28	820 Speciaty Crop State Grant 820 Speciaty Crop State Grant 820 Speciaty Crop State Grant 822 IT/Risk Management	102 CONTRACTS FOR PROGRAM SERVIC 999 FCLG 037 TECHNOLOGY-HARDWARE	0 35,000 0%	0.0%	40,000 35,000 88% 0 0 0 0%	35,001 100% 0 0%	35,001 0
2012 010 2012 010	18	Agriculture Dept Of  Anniculture Dept Of			Agricultural Development 28		037   TECHNOLOGY-HARDWARE 038   TECHNOLOGY-SOFTWARE	0 00%	0.0%	0 00%	1 0%	
2012 010 2012 010	18	Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of	L OTHER 1850 L OTHER 1850 L OTHER 1850	Agricultural Development 28 Agricultural Development 28	822 IT/Risk Management 822 IT/Risk Management 822 IT/Risk Management	040 INDIRECT COSTS 041 AUDIT FUND SET ASIDE 059 PROMOTIONAL MARKETING EXP 070 IN STATE TRAVEL REIMBURSEMEN	0 00%	0 0%	0 00%	010%	4,305 30
2012 010 2012 010	18	Agriculture Dept Of	IU18 Agriculture Dept Ut	LUINEN 1000	Agriculural Development 20		USS PHOMOTIONAL MARKETING EXP 070 IN STATE TRAVEL REIMBURSEMEN	0 500 0% 0 0 0%	1,667 30%	0 500 0%	10,000 5%	20,000
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of		LL OTHER 1850 LL OTHER 1850 LL OTHER 1850	Apricultural Development 38 Apricultural Development 48 Ap	822 IT/Risk Management 822 IT/Risk Management 822 IT/Risk Management	073 GRANTS NON FEDERAL 080 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM SERVIC	0 00%	48 0% 0 0%	0 0 00%	288 0% 1 0% 1 250 0%	575 1
012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of	L OTHER 1850 L OTHER 1850 L OTHER 1850 L OTHER 1850	Agricultural Development 28 Agricultural Development 28	17   Hisk Management     17   Hisk Management     1824   17   Hisk Mgil Crop Insurance     1824   17   Hisk Mgil Crop Insurance     1824   1824   1835   1835   1835   1835   1835     1835   1835   1835   1835   1835   1835   1835   1835     1835   1835   1835   1835   1835   1835   1835   1835     1835   1835   1835   1835   1835   1835   1835     1835   1835   1835   1835   1835   1835   1835     1835   1835   1835   1835   1835   1835     1835   1835   1835   1835   1835     1835   1835   1835   1835   1835     1835   1835   1835   1835     1835   1835   1835   1835     1835   1835   1835   1835     1835   1835   1835     1835   1835   1835     1835   1835   1835     1835   1835   1835     1835   1835     1835   1835   1835     1835   1	102 CONTRACTS FOR PROGRAM SERVIC 999 FCLG 030 EQUIPMENT NEW REPLACEMENT	0 00%	208 (U% 0 (0% 0 (0%	0 00%	1,2000% 0,0% 0,0%	2,500
012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of I	L OTHER 1850 L OTHER 1850	Agricultural Development 28 Agricultural Development 28		037 TECHNOLOGY-HARDWARE 038 TECHNOLOGY-SOFTWARE	0 00%	010% 010%	0 00%	0 0%	0
010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of	L OTHER 1850 L OTHER 1850 L OTHER 1850	Agricultural Development 28	B24 IT-Risk Mgt/Crop Insurance	040 INDIRECT COSTS	0 00% 0 00%	0 0% 0 0%	0 00%	0 0% 0 09	43
2012 010	18		018 Agriculture Dept Of I	LL OTHER 1850 LL OTHER 1850 LL OTHER 1850	Agricultural Development 28 Agricultural Development 28	B24  T-Risk Mgt/Crop Insurance	069 PROMOTIONAL MARKETING EXP	0 00%	0 0%	13,300 0 0%	1 0%	1
2012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 9 018 Agriculture Dept Of 9	L OTHER 1850 LL OTHER 1850 LL OTHER 1850	Agricultural Development 28 Agricultural Development 28	B24   IT-Risk Mgt/Crop Insurance B24   IT-Risk Mgt/Crop Insurance B24   IT-Risk Mgt/Crop Insurance	U/U IIN STATE HAVEL HEIMBURSEMEN 0/3 GRANTS NON FEDERAL 060 OUT OF STATE TRAVEL REIMB	0 00%	0 0%	0 00% 0 0.0%	0 0%	0
2012 010 2012 1010	18	Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of	L OTHER 1850 L OTHER 1850 L OTHER 1850 L OTHER 1850	Agricultural Development 28 Agricultural Development 28 Agricultural Development 28	824 IT-Risk MgCTop Insurance 824 IT-Risk MgCTop Insurance 825 IT-Risk MgCTop Insurance 826 ISI-Risk MgCTop Insurance 827 ISI-Risk MgCTop Insurance 828 ISI-Risk MgCTop Insurance 828 ISI-Risk MgCTop Insurance 829 ISI-R		0 00%	0 0%	0 00%	0 0%	0
2012 010 2012 010	18		018 Agriculture Dept Of 018 Agriculture Dept Of 018	L OTHER 1850 LL OTHER 1850		826 Big-E Building Account 826 Big-E Building Account	999 FCLG 923 HEAT ELECTRICITY WATER 3 930 EQUIPMENT NEW REPLACEMENT	86 34 93% 0 0 0%	176 19% 0 0%	457 460 101% 670 0 0%	2,211 21%	3,200
2012 010 2012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	018 Agriculture Dept Of 018 Agriculture Dept Of 018 Agriculture Dept Of	LL OTHER 1850 LL OTHER 1850 LL OTHER 1850	Agricultural Development 28 Agricultural Development 28 Agricultural Development 28	826 Big-E Building Account 826 Big-E Building Account	030 EQUIPMENT NEW REPLACEMENT 102 CONTRACTS FOR PROGRAM SERVIC 9 999 FCLG	8 3,562 3,624% 0 0 0%	55 6,533% 0 0%	61,241 29,909 49% 0 0,0%	33,975 88%	34,280 0
2012 2012	18	Agriculture Dept Of  Anniculture Dept Of	018 Agriculture Dept Of 9	SENCY TOTALS		CATEGORY TOTALS	230,79	379,046,67%	286,076 47% 610,998 62%	1,059,032 615,068 58% 2,693,505 1,932,725 72%	1,158,409 53% 2,767,500 70%	2,362,778 5,418,752
2012 010 2012	18	Agriculture Dept Of Agriculture Dept Of	019 Board of Veterinary Medicine 8 019 Board of Veterinary Medicine 8			BB3 Board of Veterinary Medicine	010 PERSONAL SERVICES PERM CLASS 2,60	3,261 125% 11 3,261 125%	1,759 185% 1,759 185% 2,144 42%	30,757 15,538 51% 30,757 15,538 51%	20,801 75% 20,801 75% 8,218 22%	29,478 29,478 14,650
012 010 012	18	Agriculture Dept Of				BB3 Board of Veterinary Medicine CATEGORY TOTALS	USU PERSONAL SERVICE TEMP APPOIN 45	900 200% 900 200%	2,144 42% 2,144 42%	1,725 1,800 104%	8,218 22%	14,650
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of	019 Board of Veterinary Medicine B 019 Board of Veterinary Medicine B		Board of Veterinary Medicine 78 Board of Veterinary Medicine 79	883 Board of Veterinary Medicine 999 Default Accounting Unit 745 Activity Acct Agy-019	060 BENEFITS 23 060 BENEFITS 23	3 318 136% 0 0 00%	108 296% 0 0%	6,335 1,326 21% 0 0 00% 0 00%	2,918 45%	3,418
010	18	Agriculture Dept Of Agriculture Dept Of	19 Board of Veterinary Medicine B			CATEGORY TOTALS	060 BENEFITS 23 020 CURRENT EXPENSES	0 00% 3 318 136%	0 0% 108 296%	0 0 00% 6,335 1,326 21%	0 0% 2,918 45%	0 3,418
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	019 Board of Veterinary Medicine (	URRENT EXPENSE TOTALS 1900	Board of Veterinary Medicine 00 Board of Veterinary Medicine 78 Activity Acest Aces 019	D01 Unrestricted Income B83 Board of Veterinary Medicine	020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES	0 0 0% 22 76 24%	0 0% 575 13%	0 0 0% 897 1,205 134%	0 0% 1,603 75%	2,828
010 012	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	019 Board of Veterinary Medicine ( 019 Board of Veterinary Medicine ( 019 Board of Veterinary Medicine	URRENT EXPENSE TOTALS  L OTHER 1900	Activity Acct Agy-019 97  Board of Veterinary Medicine 78	745 Activity Acet Agy-019 CATEGORY TOTALS BB3 Board of Veterinary Medicine	OSC ORGANIZATIONAL DUES	0 0 00% 22 76 24% 0 0 00%	0 0% 575 13% 0 0%	0 0 0% 897 1,205 134% 0 0 0 0%	0   0% 1,603   75% 0   0%	2,828
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	19   Board of Veterinary Medicine   19   Board of Veterinary Medicine   19   19   Board of Veterinary Medicine   19   19   19   19   19   19   19   1	LL OTHER 1900	Board of Veterinary Medicine 78 Board of Veterinary Medicine 78 Board of Veterinary Medicine 78	BB3 Board of Veterinary Medicine BB3 Board of Veterinary Medicine	030 EQUIPMENT NEW REPLACEMENT 049 TRANSFER TO OTHER STATE AGEN	0 00%	0 0%	0 00%	0 0%	0
012 010 012 010	18	Agriculture Dept Of Agriculture Dept Of	019 Board of Veterinary Medicine 9 019 Board of Veterinary Medicine 9	L OTHER 1900	Board of Veterinary Medicine 78  Roard of Veterinary Medicine 78	BB3 Board of Veterinary Medicine BB3 Board of Veterinary Medicine	070 IN STATE TRAVEL REIMBURSEMEN 19 080 OUT OF STATE TRAVEL REIMB	6 440 226% 0 0 0%	324 136% 010%	766 942 123% 0 0 09%	1,273 74%	2,209 n
2012 010 2012 1010	18	Agriculture Dept Of Agriculture Dept Of	019 Board of Veterinary Medicine V 019 Board of Veterinary Medicine V	LL OTHER 1900 LL OTHER 1900	Board of Veterinary Medicine 78	BB3 Board of Veterinary Medicine BB3 Board of Veterinary Medicine	070 IN STATE TRAVEL REIMBURSEMEN 19 080 OUT OF STATE TRAVEL REIMB 409 TRANSFER TO DEPT OF JUSTICE 412 TRANSFER TO HIS	0  0 0%	0 0%	0 11,967 0% 8,438 23,602 280%	0 0% 17,702 133%	11,967 23,602
2012 010 2012 010			019 Board of Veterinary Medicine (	L OTHER 1900 LL OTHER 1900	Board of Veterinary Medicine 78 Board of Veterinary Medicine 78	BB3 Board of Veterinary Medicine	531 IMPAIRED PROGRAMS 999 FCLG	0 00%	0 0%	5,000 0 0%	0 0%	0
2012	18	Agriculture Dept Of Agriculture Dept Of Agriculture Dept Of	019 Board of Veterinary Medicine 019 Board of Veterinary Medicine			Board of Veterinary Medicine CATEGORY TOTALS	19	15 440 226% 01 4,995 131% 12 176,174 85%	324 136% 4,909 102% 187,691 94%	14,204 36,511,257% 53,918 56,380,105% 993,239 822,351,83%	18,974   192% 52,515   107% 900,496 91%	38,278 88,652 1,678,306
2012 2012	18	Agriculture Dept Of Agriculture Dept Of		GENCY TOTALS EPT FULL TIME TOTALS EPT PART TIME TEMP TOTALS			3,80 207,00 8,20	12 176,174,85% 10 8,033,97%	187,691 94% 6,730 119%	42,755 35,986 84%		76,625
2012 2012	18	Agriculture Dept Of Agriculture Dept Of		EPT OVERTIME TOTALS EPT BENEFITS TOTALS EPT CONSULTANTS TOTALS			89,38	0 00%	601 0% 87,238 57%	10,163 360 4% 490,038 378,946 77%	12,721 3% 479,282 79%	17,515 900,638
2012 2012	18	Agriculture Dept Of Agriculture Dept Of					35,32	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	42 0% 47,205 31%	0 0 0% 137,993 99,882 72%	250 0% 206,940 48%	500 432.763
2012 2012	18 18	Agriculture Dept Of Agriculture Dept Of Executive Office	DEPARTMENT TOTALS	EPT ALL OTHER TOTALS	Everytive Office 10	D36 Office Of The Governor	230,98 570,99	7 135,843 59% 7 384,041 67%	286,400 47% 615,907 62%	1,073,236 651,579 61% 2,747,424 1,989,104 72% 438,337 0,00%	1,177,383 55% 2,820,015 71%	2,401,056 5,507,404
1012 010 1012 010	2	Executive Office	002 Executive Branch   002 Executive Branch	JLL TIME PERSONNEL TOTALS 0200 JLL TIME PERSONNEL TOTALS 0200 JLL TIME PERSONNEL TOTALS 0200 JLL TIME PERSONNEL TOTALS 0205	Executive Office 10	036 Office Of The Governor 036 Office Of The Governor	010         PERSONAL ŠERVICES PERM CLASS         96,57           011         PERSONAL ŠERVICES UNCLASSIFI         13,13           016         PERSONAL ŠERVICES NON CLASSI	13,135 100%	0,0% 13,135,100% 78,072,134% 9,363,123%	61,295 61,295 100%	0 0% 61,296 100%	
2040	P	Executive Office Executive Office Executive Office	DUZ Executive Branch 8	JLL TIME PERSONNEL TOTALS 0200 JLL TIME PERSONNEL TOTALS 0205 JLL TIME PERSONNEL TOTALS 0205	Executive Office 10 Govs Comm On Disability 10	036 Office Of The Governor 036 Office Of The Governor 040 Commission On Disability 044 Commission On Disability	010 PERSONAL SERVICES PERM CLASS 9,58			0 476,617 0% 77,473 52,332 68%	468,430 102% 75,714 69% 17,793 226%	113,835 936,860 122,086 80,592
012 010 012 010	2		DOZ Executive Branch   1	JLL TIME PERSONNEL TOTALS 0205 JLL TIME PERSONNEL TOTALS 0205 JLL TIME PERSONNEL TOTALS 0240	Govs Comm On Disability 10 Govs Comm On Disability 10	D04 Commission On Disability D06 Cilent Assistance Program D06 Cilent Assistance Program D075 Potrology Violation Engray	010 PERSONAL SERVICES PERM CLASS 7,28	77 8,607 100% 55 7,285 100% 7 6,579 106%	15,700 55% 7,562 96% 12,361 53%	9,755 40,167 412% 31,796 31,796 100% 25,959 33,525 129%	17,793 226% 33,006 96% 51,613 65%	80,592 60,763 103,846
0102 010 0012 010 0012 010 0012 010	2 2 2	Executive Office		JLL TIME PERSONNEL TOTALS 0240 JLL TIME PERSONNEL TOTALS 0240	Office Of Energy - Planning 12 Office Of Energy - Planning 36 Office Of Energy - Planning	205 Petroleum Violation Escrow 647 National Park Service 193 Conservation Land Stewardship					0 0% 59 640 96%	110.808
0012 010 0012 010 0012 010 0012 010 0012 010 0012 010	2 2 2 2 2 2	Executive Office Executive Office	002 Executive Branch III		Of Francis   40	093 Conservation Land Stewardship 400 Administration	010         PERSONAL SERVICES PERM CLASS         12,31           010         PERSONAL SERVICES PERM CLASS         38,75           016         PERSONAL SERVICES NON CLASSI         23,55	2 12,312 100% 8 30,065 78%	12,792 96% 42,027 72%	57,402 57,456 100% 174,731 150,922 86%	189,467 80%	110,808 350,954
2012 010 201	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Executive Office Executive Office Executive Office Executive Office	0002 Executive Branch 8 0002 Executive Branch 8 0002 Executive Branch 8	JLL TIME PERSONNEL TOTALS 0240 JLL TIME PERSONNEL TOTALS 0240 JLL TIME PERSONNEL TOTALS 0240	Office Of Energy - Parring   104				28 ggn179W		130.4041839/	242 050
0012 010 0012 010 0012 010 0012 010 0012 010 0012 010 0012 010 0012 010 0012 010 0012 010 0012 010 0012 010 0012 010 0012 010 0012 010 0012 010	2 2 2 2 2 2 2 2 2 2 2	Executive Office Executive Office Executive Office Executive Office Executive Office Executive Office	002 Executive Branch	J.L. TIME PERSONNEL TOTALS 0240	Office Of Energy - Planning 64 Office Of Energy - Planning 65 Office Of Energy - Planning 65 Office Of Energy - Planning 65		016 PERSONAL SERVICES NON CLASSI 4,42 010 PERSONAL SERVICES PERM CLASSI 4988	50 21,054,89% 25 3,424,77% 50 7,285,57%	28,990 73% 6,217 55%		130,404 83% 24,086 14% 32,725 109%	242,856 53,734 60,762
10012 010 1012 010	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Exacutive Office	002 Executive Branch 002 Executive Branch 002 Executive Branch 002 Executive Branch	JLL TIME PERSONNEL TOTALS 0240  JLL TIME PERSONNEL TOTALS 0240  JLL TIME PERSONNEL TOTALS 0240	Office Of Energy - Planning         65           Office Of Energy - Planning         65           Office Of Energy - Planning         77	400 Administration 510 State Energy Programs 570 Municipal Regional Assistance 705 Fuel Assistance	016         PERSONAL SERVICES NON CLASSI         4,42           010         PERSONAL SERVICES PERM CLASS         12,86           016         PERSONAL SERVICES NON CLASSI         5,67           016         PERSONAL SERVICES NON CLASSI         1,51           017         PERSONAL SERVICES NON CLASSI         1,51	25 3,424 77% 30 7,285 57% 3 5,673 100%	28,990 73% 6,217 55%	105,935 108,541 (102% 17,145) 3,424 (20% 58,639) 35,712 (61% 25,376) 25,376 (100% 8,116) 8,866 (100%	130,404   83% 24,086   14% 32,725   109% 31,235   81% 46,791   199%	242,856 53,734 60,762 57,692 98,654
1012 010 1012 010	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Exacutive Office	002 Executive Branch 002 Executive Branch 002 Executive Branch 002 Executive Branch	JLL TIME PERSONNEL TOTALS 0240  JLL TIME PERSONNEL TOTALS 0240  JLL TIME PERSONNEL TOTALS 0240	Office Of Energy - Planning         65           Office Of Energy - Planning         65           Office Of Energy - Planning         77	400 Administration 510 State Energy Programs 570 Municipal Regional Assistance 705 Fuel Assistance	016         PERSONAL SERVICES NON CLASSI         4,42           010         PERSONAL SERVICES PERM CLASS         12,86           016         PERSONAL SERVICES NON CLASSI         5,67           016         PERSONAL SERVICES NON CLASSI         1,51           017         PERSONAL SERVICES NON CLASSI         1,51	25 3,424 (77% 50 7,285 (57% 73 5,673 (100% 19 2,296 (151%	28,990 / 75% 6,217   55% 7,177   102% 6,983   81% 8,757   26%	105,935 108,541 (102% 17,145) 3,424 (20% 58,639) 35,712 (61% 25,376) 25,376 (100% 8,116) 8,866 (100%	24,086 14% 32,725 109% 31,235 81% 46,791 19%	242,856 53,734 60,762 57,692 98,654
1912   919   1910   1912   1912   1910   1912   1912   1912   1912   1912   1912   1912   1912   191	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Beautier Office	Executive Branch	JLL TIME PERSONNEL TOTALS 0240  JLL TIME PERSONNEL TOTALS 0240  JLL TIME PERSONNEL TOTALS 0240	Office Of Energy - Planning         65           Office Of Energy - Planning         65           Office Of Energy - Planning         77	Administration	016   PERSONAL SERVICES NON CLASSI   4,20   10   PERSONAL SERVICES FOR ICLASS   12,86   10   PERSONAL SERVICES SON CLASSI   5,67   10   PERSONAL SERVICES NON CLASSI   5,57   10   PERSONAL SERVICES NON CLASSI   1,51   10   PERSONAL SERVICES NON CLASSI   1,91   10   PERSONAL SERVICES NON CLASSI   1,92   10   PERSONAL SERVICES	25 3.424 [77% ] 30 7.285 [57% ] 31 5.673 [00% ] 9 2.296 [151% ] 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28,990/73% 6,217/55% 7,177/102% 6,983/81% 8,757/26% 0/0% 2,311/63% 18,703/67% 0/0%	105,935 108,541 (102% 17,1451 3,444,20% 18,639 18,639 185,742 (91% 18,168 199% 18,116 8,869 (109% 12,449 0,0% 18,371 8,180 (189% 199% 17,0,952 64,550 (91% 199% 199% 199% 199% 199% 199% 199%	24,08614% 32,725109% 31,235 81% 46,79119% 0,0% 10,094 81% 79,823 81% 0,0%	242,856 53,734 60,762 57,892 98,654 0 19,538 156,893
1912   919   191	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Escadar Office	Executive Branch	JLL TIME PERSONNEL TOTALS 0240  JLL TIME PERSONNEL TOTALS 0240  JLL TIME PERSONNEL TOTALS 0240	Office Of Energy - Planning         65           Office Of Energy - Planning         65           Office Of Energy - Planning         77	400 Administration 10 State Energy Programs 170 Marticipal Registration 170 Fusia Assistance	016   PERSONAL SERVICES NON CLASSI   4,20   10   PERSONAL SERVICES FOR ICLASS   12,86   10   PERSONAL SERVICES SON CLASSI   5,67   10   PERSONAL SERVICES NON CLASSI   5,57   10   PERSONAL SERVICES NON CLASSI   1,51   10   PERSONAL SERVICES NON CLASSI   1,91   10   PERSONAL SERVICES NON CLASSI   1,92   10   PERSONAL SERVICES	55 3,424 [77% 00 7,285 [67% 0] 7,285 [67% 0] 7,285 [67% 0] 7,285 [67% 0] 9 2,298 [151% 0] 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28,990   73%   6,217   55%   7,177   102%   6,983   31%   8,757   25%   0)%   2,311   63%   16,703   67%   0,0%   2,565   125%   0)%	105,935   108,841   1029%   171,145   3,424   209%   58,839   32,72   61%   58,839   25,72   61%   58,839   25,72   61%   58,839   25,72   61%   58,810   58	24.0881 14% 52.725 109% 51.235 81% 46.791 19% 0 (0% 10.094 81% 79.823 81% 0 (0% 4,103 387% 0 (0%	242,856 53,734 60,762 57,692 98,654
002 0010 002 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Bacation Office  Escade Office		ALTIME PERSONNEL TOTALS 0240 ALTIME PERSONNEL TOTALS 0250	Office Of Energy - Planning  650 of Energy - Planning  650 office Of Energy - Planning  750 office Of Energy - Planning  770 office Of Energy - Planning  771 office Of Energy - Planning  771 office Of Energy - Planning  772 office Of Energy - Planning  773 office Offi	400 Administration 10 State Every Programs 10 State St	101   PERDONAL SERVICE S NON CLASS   4.0	55 3,424 [77% 00 7,285 [67% 0] 7,285 [67% 0] 7,285 [67% 0] 7,285 [67% 0] 9 2,286 [151% 0] 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28,990   73%   6,217   75%   7,177   102%   6,898   81%   8,975   26%   9,075   26%   9,075   9,075   18,703   67%   9,0%   0,0%	105,505 108,541 1020% 13,462 1025% 13,462 1025% 13,462 1025% 125,162 102	24,086 14%, 32,725 169%, 31,235 81%, 46,791 19%, 0 0%, 10,084 81%, 79,823 81%, 0 0%, 4,103 367%,	242,856 53,734 60,762 57,892 98,654 0 19,538 156,893
1912	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Executed Office		ALTIME PERSONNEL TOTALS 0240 ALTIME PERSONNEL TOTALS 0250	Office Of Energy - Planning  650 of Energy - Planning  650 office Of Energy - Planning  750 office Of Energy - Planning  770 office Of Energy - Planning  771 office Of Energy - Planning  771 office Of Energy - Planning  772 office Of Energy - Planning  773 office Offi	400 Administration 10 State Every Programs 10 State St	PREPONAL SERVICES NOT CASES   4.0	55 3,443 (77%) 07 7285 (57%) 07 7285 (57%) 08 7285 (57%) 09 2,266 (53%) 09 2,266 (53%) 09 2,266 (53%) 01 12,563 (76%) 01 12,563 (76%) 01 00% 01 00% 01 00% 01 00% 01 00% 01 00% 01 00% 01 00%	28,9907 73%. 6,227 195%. 7,277 195%.	105,005 108,641 (10%) 171,1615 3,542 (10%) 25,376 25,376 25,376 (10%) 12,449 0/0°, 12,449 0/0°, 12,449 0/0°, 12,449 0/0°, 13,151 10,542 (10%) 15,041 (10%) 15,041 (10%) 0 0/0°, 0 0/0°, 0 0/0°, 0 0/0°,	24,08814% 32,72510974 31,225181% 46,7211975 0,000 0,000 0,000 0,000 4,100)387% 0,00%	242,856 53,734 60,762 57,892 98,654 0 19,538 156,893
1912   1910	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Bacadiar Office		ALTIME FERSONEL TOTALS 0000	Office O Energy - Parring Giffice O Energy - Par	Administration Administration To Markers Hagerial Assistance To Markers Hagerial Assistance To Levi Noon Weathersation To Levi Noon Weathersation To See Noon Weathersation To	PERSONAL SERVICES WAS LASS   140   PERSONAL SERVICES WAS LASS   147   PERSONAL SERVI	55 3,443 (77%)  00 7,285 (57%)  10 8,573 (100%)  10 90 (97%)  10 90 (97%)  11 1,443 (79%)  10 90 (10%)  10 90 (10%)  10 90 (10%)  10 90 (10%)  10 90 (10%)  10 90 (10%)  10 90 (10%)  10 90 (10%)  10 90 (10%)  10 90 (10%)  11 252 (77%)  11 252 (77%)	28,990   73%   6,217   75%   7,177   102%   6,898   81%   8,975   26%   9,075   26%   9,075   9,075   18,703   67%   9,0%   0,0%	105,505 108,541 1020% 13,462 1025% 13,462 1025% 13,462 1025% 125,162 102	24,088144% 32,725109% 31,2251619% 46,727119% 0 (0%) 10,094819% 79,822)819% 0 (0%) 4,102)387% 0 (0%) 4,102)387% 0 (0%) 0 (0%) 0 (0%) 0 (0%) 0 (0%)	242,856 53,734 60,762 57,892 98,654 0 19,538 156,893
992 010 993 010 994 010 995 010	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Bacadiar Office  Exacting Office  Exacti		ALTIME REPRODUEL TOTALS   500  ALTIME REPRODUEL TOTALS   500	Office O Energy - Phening Office O Energy -	Montreatation     Marker Engine Research     Montreatation	PROPOSAL SERVICES NON CASES   4.0	50 3,444 (77%)  17 200 (77%)  18 200 (77%)  19 2 200 (77%)  10 (77%)  10 (77%)  11 4550 (76%)  11 4550 (76%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  10 (77%)  11 (77%)  12 (77%)  13 (77%)  14 (75%)  15 (77%)  16 (77%)  17 (77%)  17 (77%)  18 (77	28,99073%, 6,21795% 7,777102% 6,95031%, 6,9503	105,000 105,00	24,088(14%) 22,725(109%) 31,225(81%) 46,02	242,865 53,734 60,762 57,692 96,654 0 19,538 156,893 0 0 0 0 1,322 11,172 11,172 17,1514
1972   1970	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Beautier Office		ALTIME REPRODUEL TOTALS   500  ALTIME REPRODUEL TOTALS   500	Office O Energy - Phening Office O Energy -	Montreatation     Marker Engine Research     Montreatation	PERSONAL SERVICES NOT LASS   140   PERSONAL SERVICES NOT LASS   150   PERSONAL SERVICES NOT LASS   151   PERSONAL SERVICES NOT LASS   152   PERSONAL SERVICES NOT LASS   153   PERSONAL SERVICES NOT LASS   154   PERSONAL SERVICES NOT LASS   155   PERSONAL SERVI	3.44  T75     2.26  T75  T55  T55  T55  T55  T55  T55  T5	28,990   72%. 6.477   705%. 6.491   705%. 6.990   81%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 6.757   29%. 7.500   29%. 7.500   29%. 7.500   29%. 7.500   39%.	165,000 165,001 165,001 165,000 165,00	24.0801 (4%) 25.725 (1995) 26.725 (1995) 26.725 (1995) 26.725 (1995) 26.725 (1995) 26.725 (1995) 26.725 (1995) 27.	242,856 53,734 60,762 57,692 96,654 0 19,538 156,893 0 0 0 0 1,322 11,172 77,514 2,674,834
012 010 010 010 010 010 010 010 010 010		Beautier Office	Size Sessolve Branch  Colon Escudive Branch	ALTIME PRISONNEL TOTALS 0000	OTIGO D'ENIGNE PRETENT  TIESTO D'ENIGNE PERENT  OTIGO D'ENIGNE PERENT  OTIGO D'ENIGNE PERENT  OTIGO D'ENIGNE PERENT  APPA SITUALE SENDRE  OTIGO D'ENIGNE  OTIGO D'ENIGN	Membration     Membration     Machine Indian     Machine Indiana     Machine Indi	PERSONAL SERVICES NOT LASS   1-0	3 4.4477% 0 7.2657% 0 1.2657% 0 1.2657% 0 0 0.00% 0 0.00% 0 1.2667% 0 1.2667% 0 1.2667% 0 1.2667% 0 1.2667% 0 1.2667% 0 0 0.00% 0 0.00	28,590 (72%).  7,177 (32%).  6,980 (81%).  8,72 (22%).  18,72 (22%).  18,72 (22%).  18,72 (22%).  18,72 (22%).  19,72 (22%).  10	105,000 105,001 105,001 1075,000 105,0	20,08814% 20,72510999 31,225181% 40,721195 10,004181% 79,825181% 00% 41005278 00% 41005278 0074 41005278 0074 41015278 0074 41015278 0074 10,004181% 10,0041	242.856 53.734 60.762 57.692 96.654 10.538 156.893 0 0 0 1,322 11,172 77.514 2,674.833 64.284

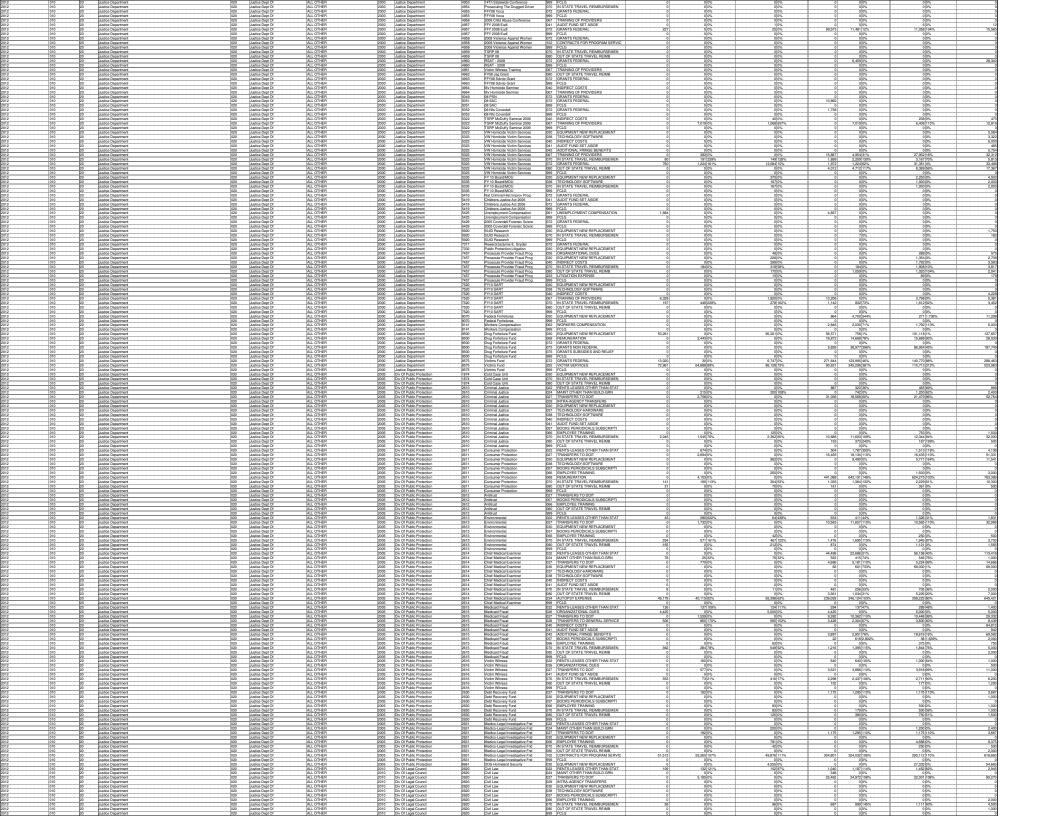
012	010 2	2 Executive Office 2 Executive Office	 002	Executive Branch Executive Branch	OVERTIME TOTALS OVERTIME TOTALS	0200	Executive Office 1 ARRA Stimulus Executive 0	1036	Office Of The Governor 0 Office of Economic Stimulus 0	8 (VERTIME 0) 0 00% 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0	
012 012	010 2	2 Executive Office 2 Executive Office	 002	Executive Branch Executive Branch	OMEDTIME TOTALS	0200	Everytive Office			S_VVEX.100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
012 012	010 2	Executive Office  Executive Office	 002	Executive Branch	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	0200	Executive Office 1	1095 5403	Offlice Of The Governor 0 Sadr Floods Oct 2005 0 Unemployment Compensation 0	0	
012 012	010 2 010 2	Executive Office Executive Office	002 002	Executive Branch Executive Branch	BENEFITS TOTALS BENEFITS TOTALS	0200	Executive Office Executive Office Executive Office Executive Office	7999 8032	Unemployment Compensation 0 Default Accounting Unit 0 Unemployment Compensation 0 Workers Compensation 0	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	
012 012	010 2 010 2	Executive Office Executive Office	002	Executive Branch Executive Branch	BENEFITS TOTALS BENEFITS TOTALS	0200	Executive Office Executive Office Executive Office Edward Office Government On Disability Government On Disability	0154	Workers Compensation 0 Unemployment Compensation 0	0 (EEN/ETIS 0) 0 (0)% 0(0% 0 (0)% 0 (	
012 012	010 2	2 Executive Office 2 Executive Office 2 Executive Office	002	Executive Branch Executive Branch Executive Branch	BENEFITS TOTALS BENEFITS TOTALS	0205	Govs Comm On Disability  Govs Comm On Disability  Govs Comm On Disability	1004	Commission On Disability 0 Client Assistance Program 0 Telecommunications Assistance 0	DESERTS         0         00%         00%         0 0%         00%         00%         00%         0.0%	
012 012	010 2 010 2	Executive Office Executive Office	002	Executive Branch Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability Govs Comm On Disability Govs Comm On Disability Office Of Energy - Planning	1012	Telecommunications Assistance 0 Public Awareness 0 Unemployment Compensation 0	0   BEASTITS   0   00%   00%   0   00%   0   00%   0   0	
012 012	010 2 010 2	Executive Office	1002	Executive Branch Executive Branch	BENEFITS TOTALS BENEFITS TOTALS	0240	Office Of Energy - Planning Office Of Energy - Planning	1205 3647	Petroleum Violation Escrow 0 National Park Service 0	0 (BENETTS 2074 1.712(BY) 5.466(31% 1.022) 14.566(47% 27.89)(67% 55.246 0.00%	
012 012	010 2 010 2	Executive Office Executive Office	 002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	3695 4055	Scenic By-Ways 0 National Flood Insurance Prog 0	0   BENEFITS 0 0 00% 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 0 00% 0 0 00% 0 0 00% 0	
012 012	010 2	Executive Office Executive Office Executive Office	 002	Executive Branch	BENEFITS TOTALS BENEFITS TOTALS	0240	Office Of Energy - Planning 4 Office Of Energy - Planning 4	4093 4096	Conservation Cand Stewardship (0	0 BENEFIT 0 0,552 5,749 BOW 0,003 BOW 94,019 30,044 BOW 30,019 BOW 0,004 BOW 0	
012 012	010 2	2 Executive Office 2 Executive Office 2 Executive Office	002	Executive Branch Executive Branch Executive Branch	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	0240	Office Of Energy - Planning 6	4096 6400 6510	Administration 0 State Energy Programs 0	0 BENEFITS 28-29 (1974) 2500/15 (200) 15 (200) 17 (200) 1	
012 012	010 2 010 2	2 Executive Office 2 Executive Office 2 Executive Office	002	Executive Branch	BENEFITS TOTALS BENEFITS TOTALS	0240	Office Of Energy - Parents  APPA Stranda Encodive  Office Of Energy - Parents  Office Offic	6570 7705	Administration 0 Administration 0 State Energy Programs 0 Municipal Regional Assistance 0 Fuel Assistance 0 Low Income Weatherization 0 Refugee Resettlement 0	0	
012 012	010 2 010 2	Executive Office Executive Office	002 002	Executive Branch Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning Office Of Energy - Planning	7706 7707	Low Income Weatherization 0 Refugee Resettlement 0	0   BENEFITS   831   723 87%   4,899 15%   5,665   5,188 22%   33,403 16%   76,151	
012 012	010 2 010 2	2 Executive Office 2 Executive Office 2 Executive Office 2 Executive Office 2 Executive Office	 002	Executive Branch Executive Branch	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	0240	Office Of Energy - Planning E Office Of Energy - Planning E	0114	Difference Developersation   0	DENERFITS   D   D   D   D   D   D   D   D   D	
012 012	010 2	2 Executive Office 2 Executive Office 2 Executive Office	 002	Executive Branch Executive Branch		0299	ARRA Stimulus Executive (	0849 0850	Municipal Region Training Fund  Energy Efficiency & Conserve  State Energy Program  Weatherization  Office of Economic Stimulus  Applance Rebate Program  Deserve Assurance Planning	0 (884)2475 4.086 1.097(27%, 4.277(28%, 17.79) 14.12(28%, 19.86(77%, 4.2316) 0.884(4775, 7.64) 4.497(67%, 12.394)48, 5.677(1.87%, 10.177) 3.8.40(10%, 6.78)(10%, 12.394)48, 5.677(1.87%, 10.178)(10%, 10%, 10.178)(10%, 10%, 10.178)(10%, 10%, 10.178)(10%, 10%, 10%, 10%, 10%, 10%, 10%, 10%,	
012	010 2		002	Executive Branch Executive Branch	BENEFITS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS	0299	ARRA Stimulus Executive C	0851 0889	Weatherization 0  Office of Economic Stimulus 0	0 BENEFITS	
012 012	010 2 010 2	2 Executive Office 2 Executive Office 2 Executive Office		Executive Branch Executive Branch Executive Branch	BENEFITS TOTALS BENEFITS TOTALS	0299	ARRA Stimulus Executive C ARRA Stimulus Executive C	0898 0899	Appliance Rebate Program 0 Energy Assurance Planning 0	0 BENEFITS 0 0 00% 00% 0 00% 0 00% 0 00% 0 0	
012 012	010 2 010 2	2 Executive Office 2 Executive Office 2 Executive Office	002	Executive Branch Executive Branch Executive Branch	BENEFITS TOTALS BENEFITS TOTALS	0299 9998	ARRA Stimulus Executive ( ERP Grants S	0924 9752	ARRA Retrofit Ramp-Up [0	0 BENEFITS 1,483 1,190/76% 7,406/19% 7,084 8,977/127% 35,386/25% 75,001	
012	010 2	Executive Office Executive Office Executive Office		Executive Branch Executive Branch Executive Branch	DONSULTANTS TOTALS	0205	Govs Comm On Disability 1 Govs Comm On Disability 1	1004	Commission On Disability [0]	DENEMITY   0   0   0   0   0   0   0   0   0	
012 012	010 2	Executive Office Executive Office	002	Executive Branch Executive Branch	DONOGETANIO TOTALO	0240	Office Of Energy - Planning	6400	Administration 0	6 CONSULTANTS 0 0/0% 0/0% 2.499 3.115/125% 7.487425% 28.115 0 0/0% 0/0% 2.499 3.115/125% 7.487425% 28.115	
012 012	010 2 010 2	Executive Office Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0200	Executive Office (	0000 1036	Unrestricted Income 0	0 CURRENT EXPENSES 0 0 0,0% 0,0% 0 0,	
012 012	010 2 010 2	Executive Office Executive Office	002 002	Executive Branch Executive Branch	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0200 0200	Executive Office 5	1095 5403	Sandr Floods Oct 2005 0 Unemployment Compensation 0 Unemployment Compensation 0 Workers Compensation 0 Unemployment Compensation 0 Unemployment Compensation 0 Commission On Disability 0	0 (CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
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012	010 2	2 Executive Office 2 Executive Office 2 Executive Office	 002	Executive Branch Executive Branch	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability  Govs Comm On Disability			O CURRENT EXPENSES 1,562 401,25% 2,5551,6% 4,019 4,571,124% 6,588,75% 24,931	
012	010 2 010 2	2 Executive Office Executive Office	002	Executive Branch Executive Branch	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0205 0205	Govs Comm On Disability Govs Comm On Disability	1012	Public Awareness 0	0 CURRENT EXPENSES 0 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0/0% 0	
012 012	010 2 010 2	2 Executive Office 2 Executive Office 2 Executive Office	 002 002	Executive Branch Executive Branch	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0205 0240	Escapino Office Govern Govern Office Govern Gov	8605	Unemployment Compensation 0	0   CURRENT EXPENSES 0 00% 00% 00% 00% 0	
012 012	010 2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS			3695 4055	Petrolsum Violation Escrow 0 National Park Service 0 Sceric By-Ways 0 National Flood Insurance Prog 0 Map Modernization Mgmt Support 0 Communities I and Strengthin	OUPDITE EXPENSES	
012	010 2 010 2	Executive Office Executive Office Executive Office	002	Executive Branch Executive Branch Executive Branch	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning 4	4061 4093	National Flood Insurance Prog 0 Map Modernization Mgmt Support 0 Conservation Land Stewardship 0	CLUMPRENT EXPENSES         5         11/277%         6/240%         570         262/44%         75/187%         800           LUMPRENT EXPENSES         0         0 fbx         40 fbx         0         0 fbx         260 fbx	
012	010 2 010 2	Precutive Office	 002	Executive Branch Executive Branch Executive Branch Executive Branch	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning 4 Office Of Energy - Planning 6	4096	Connecticut River Valley 0	0 CLUMENT EPPENS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
012 012	010 2 010 2	2 Executive Office 2 Executive Office 2 Executive Office 2 Executive Office		Executive Branch Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning 6	6510 6570	Administration 0 State Energy Programs 0 Municipal Regional Assistance 0 Fuel Assistance 0	0_ICURRENT_EXPENSES 35 41/2% 113/4% 238 66/28% 774/9% 2,400 0	
012 012	010 2	2 Executive Office	 002	Executive Branch Executive Branch	CURRENT EXPENSE TOTALS	0240 0240 0240	Office Of Energy - Planning	7706	Fuel Assistance 0  Low Income Weatherization 0  Refuse Recettlement 0	0_CUPRENT_EXPENSES 57 9 1%, 779 15%, 8503 459 8%, 1,05 14%, 1,550  CUPRENT_EXPENSES 45 6 17%, 1565 4%, 779  2002 27%, 2,774 5%, 4,000	
012 012	010 2 010 2	2 Executive Office 2 Executive Office 2 Executive Office	 002	Executive Branch Executive Branch Executive Branch	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	7707 B114	Refugee Resettlement 0 Unemployment Compensation 0 Publications Revolving Fund 0	D_LIMPRENT EXPENSES         41         61 v.m.         156 l.m.         752         200 l/m.         2,14 l/m.         4,000           D_LIMPRENT EXPENSES         0         0 l/m.         0 l/m.         25         0 l/m.	
012 012	010 2 010 2	Executive Office Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning 8	8216 0849	Municipal/Region Training Fund 0 Energy Efficiency & Conserve 0	0 CURRENT EXPENSES 95 0/0% 146/0% 80 22/27% 123/17% 1.506 0 CURRENT EXPENSES 3 5.1529% 1.029 76/17% 1.366/22% 4.906	
012 012	010 2 010 2	2 Executive Office 2 Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0299 0299	ARRA Stimulus Executive ( ARRA Stimulus Executive ( ARRA Stimulus Executive (	0850 0851	Municipal Region Training Fund 0 Energy Efficiency & Conserve 0 State Energy Program 0 Weatherization 0	D. CURRENT SOPPOSES         115         217199%         98122%         2,108         1,37199%         1,790/3%         7,460           D. CURRENT SOPPOSES         81         1271199%         1371199%         3,510         1,680 (47%         5,604/29%         24,660           D. CURRENT SOPPOSES         0         00%         00%         0         0,189%         0	
012 012	010 2	Executive Office Executive Office	 002	Executive Branch Executive Branch	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive				
012 012	010 2	2 Executive Office 2 Executive Office 2 Executive Office	002	Executive Branch Executive Branch	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0299	ARRA Stimulus Executive C ERP Grants S	0924 9752	Applaince Robate Program 0 Energy Assurance Planning 0 ARRA Retrofit Ramp-Up 0 ARRA Retrofit Ramp-Up 0 CATEGORY TOTALS	D CURRENT EXPENSES 0 32/0% 0/0% 717 750 (105% 5,875 (13% 35,866	
012 012	010 2	2 Executive Office 2 Executive Office 2 Executive Office	002	Everythus Branch	CURRENT EXPENSE TOTALS ALL OTHER ALL OTHER		Executive Office 1 Executive Office	1036	CATEGORY TOTALS  Office Of The Governor 0  Office Of The Governor 0	9,939 45% 45,95 (1987) 45,95 (1	
012 012	010 2 010 2			Executive Branch Executive Branch	ALL OTHER ALL OTHER					4 MANT OTHER THAN BULD-GRN 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
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012 012	010 2 010 2	z Executive Office	 002	Executive Branch Executive Branch	ALL OTHER ALL OTHER ALL OTHER	0200	Executive Unice	5403 5403	Unemployment Compensation   0	UNEMPLOYMENT COMPENSATION   0   0 0%   0 0%   0   0 0%   0   0 0%   0   0	
012 012	010 2 010 2	2 Executive Office 2 Executive Office 2 Executive Office	 002	Executive Branch	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	0200	Esecutive Office  Esecutive Office  Esecutive Office  Esecutive Office  Esecutive Office  Esecutive Office  Gove Comm On Basability	8032 8032	Unemployment Compensation 0 Unemployment Compensation 0	UNEMPLOYMENT COMPENSATION   0   0/0%   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0/0%   0   0/0%   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0   0/0%   0/0%   0/0%   0/0%   0/0%   0/0%   0/0%   0/0%   0/0%   0/0%   0/0%   0/0%   0/0%   0/0%   0/0%   0/0%	
012 012	010 2	2 Executive Office 2 Executive Office	002	Executive Branch Executive Branch	ALL OTHER ALL OTHER	0200	Executive Office Executive Office	8111 8111	Unemployment Compensation 0 Workers Compensation 0 Workers Compensation 0 Workers Compensation 0 Workers Compensation 9 Commission On Disability 0 Commission On Disability 0	2 WORKERS COMPENSATION 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
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012 012	010 2 010 2	Executive Office Executive Office	002	Executive Branch Executive Branch	ALL OTHER ALL OTHER	0240	Office Of Energy - Planning 4 Office Of Energy - Planning 4	4061 4061	Map Modernization Mgmt Support 0 Map Modernization Mgmt Support 0	DOMPRICATE FOR PROCERMA SERVIC   0   0 PK   40 PK   0   0 PK   20 PK   0   0 PK   0   0 PK   0 PK   0   0 PK   0	
012 012	010 2 010 2	2 Executive Office 2 Executive Office 2 Executive Office		Executive Branch Executive Branch Executive Branch	ALL OTHER ALL OTHER	0240	Office Of Energy - Planning 4 Office Of Energy - Planning 4	4061 4061	Map Modernization Mgmt Support 0 Map Modernization Mgmt Support 1	0 (ULT OF STATE TRAVEL REMB 0 0)0% 280(0% 0 0)0% 1.750(0% 3,500 0)0% 3,500 0)0% 5,500 0,50	
012 012	010 2 010 2	Executive Office	poz	Executive Branch Executive Branch Executive Branch	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	0240	Office Of Energy - Planning 4	4093 4093	weep wodernization Mgmt Support 9 Conservation Land Stewardship 0 Conservation Land Stewardship	9 FCLG 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
012 012	010 2 010 b	2 Executive Office 2 Executive Office 2 Executive Office	 002					4093 4093	Conservation Land Stewardship 0 Conservation Land Stewardship 0 Conservation Land Stewardship 0	NUMERIC COSTS	
012 012	010 2 010 2	Executive Office Executive Office	 002	Executive Branch Executive Branch	ALL OTHER ALL OTHER ALL OTHER	0240 0240		4093 4093	Conservation Land Stewardship 0 Conservation Land Stewardship 0	PAUMENT LOSIS   0	
012 012	U10 2 010 2	2 Executive Office 2 Executive Office 2 Executive Office	002	Executive Branch	ALL OTHER ALL OTHER ALL OTHER	0240	Office Of Energy - Planning 4 Office Of Energy - Planning 4 Office Of Energy - Planning 4	4093 4093 4093	Conservation Land Stewardship ID Conservation Land Stewardship II	DUT OF STATE TRAVES REMB   DOPK   155/04	
012 012	010 2 010 b	Executive Office Executive Office	 002	Executive Branch Executive Branch	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	0240	Office of Energy - Planning	4096 4096	Connecticut River Valley 0 Connecticut River Valley 9	R REMINIFRATION 5.336 0.004 379.004 12.836 1.988.1504 911.21804 1.988	
012 012	010 2 010 2	Executive Office Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning 6	5400 6400	Administration 0 Administration 0	FCLG	
012 012	010 2 010 2	2 Executive Office Executive Office	 002 002	Executive Branch Executive Branch	ALL OTHER ALL OTHER	0240 0240	Office Of Energy - Planning 6 Office Of Energy - Planning 6	6400 6400	Administration	7   TRANSFERS TO DOT   0   0   0   0   0   0   0   0   0	
012 012	010 2	2 Executive Office 2 Executive Office 2 Executive Office	002		ALL OTHER ALL OTHER ALL OTHER	0240	Unice Of Energy - Planning 6 Office Of Energy - Planning 6	6400 6400	Administration 0	0 INTRA-AGENCY TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	P	- PARCOUNT CHICK	prom	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWI		puedo	person or constant of the least		U	U 1,600 p/76 0,900 p/76 17,920	_



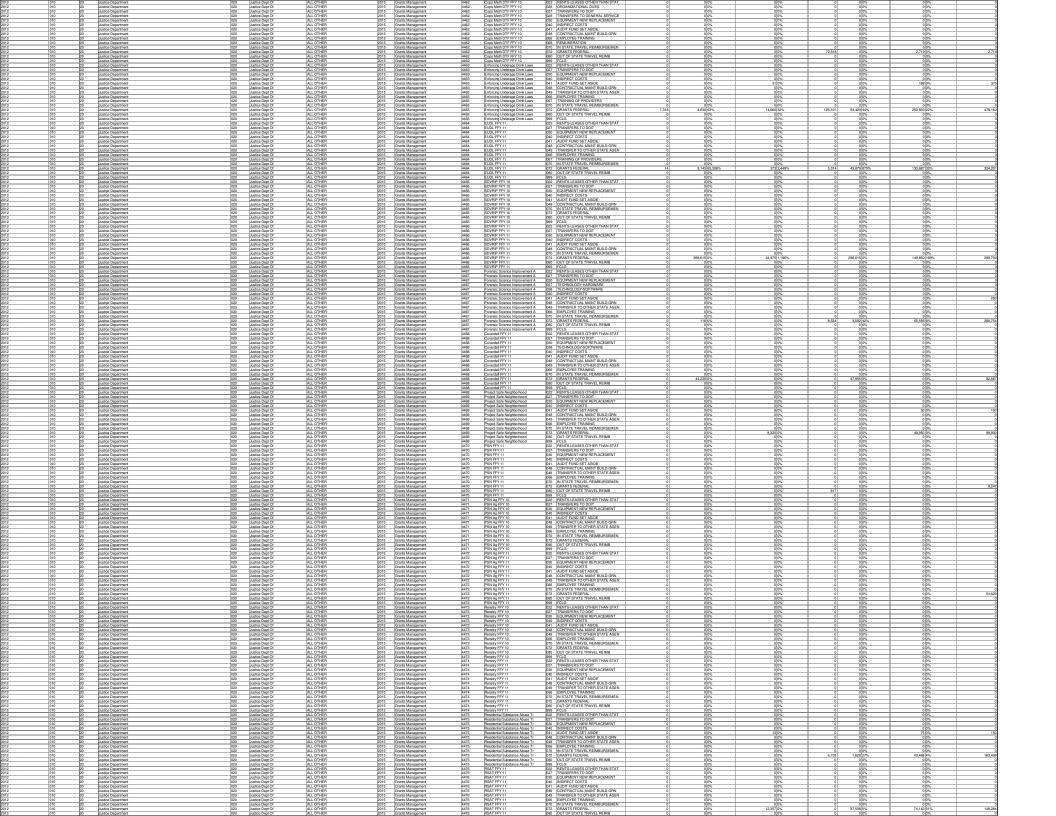


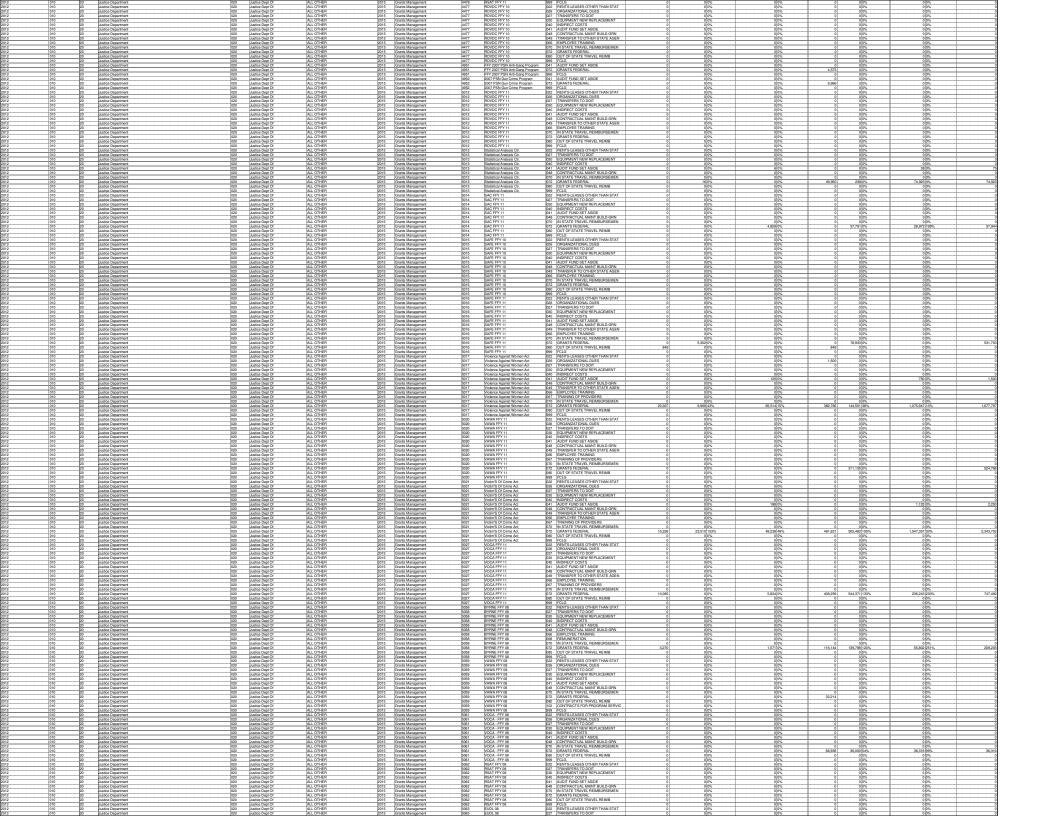


012	010 20	Justice Department	020 Justice Dept Of	CURRENT EXPENSE TOTALS 2000 CURRENT EXPENSE TOTALS 2000	Justice Department	4902 Hindsdale Greyhound Racing 02	0   CURRENT EXPENSES   0   0   0   0   0   0   0   0   0
012 012	010 20	Justice Department Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2000	Justice Department Justice Department	4902         Hindsdale Greyhound Racing         02           4950         FY08 J-One Support         02           4953         14Th Statewide Conference         02	0 CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
012 012	010 20	Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2000 CURRENT EXPENSE TOTALS 2000	Justice Department Justice Department	4954 Prosecuting The Drugged Driver 02 4955 FFY08 Voca 02	0 CURRENT EXPENSES 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
012 012	010 20	Justice Department Justice Department Justice Department	1000   Marsico Dept CI	CURRENT EXPENSE TOTALS 2000 CURRENT EXPENSE TOTALS 2000	Justice Department	4956 2008 Child Abuse Conference 02 4957 FFY 2008 Eudi 02	0 CURRENT EXPENSES 0 0 00% 00% 0 0 00% 0 0 00% 0
012 012	010 20	Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2000 CURRENT EXPENSE TOTALS 2000		4958 2008 Violence Against Women 02 4959 TSRP 08 02	0 CLURRENT EXPENSES 0 00% 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 0 00% 0 0 00% 0 0 00% 0 0 00% 0 0 00% 0
012 012	010 20 010 20	Justice Department Justice Department	020   Justice Dept Of   020	CURRENT EXPENSE TOTALS 2000	Justice Department Justice Department	4959         TSRP 08         02           4960         RSAT - 2008         02           4961         Victim Witness Training         02           4962         FY08 Jag Grant         02	0   CURRENT EXPENSES   0   0 0%   0 0%   0   0 0%   0   0 0%   0   0
012	010 20	Justice Department Justice Department Justice Department	020 Justice Dept Of	CURRENT EXPENSE TOTALS 2000	Justice Department Justice Department Justice Department	4962 F-Y08 Jag Grant U2 4963 FFY08 Sdvrip Grant 02	CUMPRET EXPENSES   0 00%   0
012	010 20	Justice Department		CURRENT EXPENSE TOTALS         2000	posice Department	4964 Mv Homicide Seminar 02 5049 08 PSN 02 5051 08 SAC 02	DURINGEN EXPRESS   0   00%   00%   0   00%   0   0   0
012	010 20	Justice Department Justice Department Justice Department	020 Justice Dept Of	CURRENT EXPENSE TOTALS 2000	Justice Department Justice Department Justice Department	5052 08 Nfs Coverdel 02 5222 N/M Haminida Victim Sequinos 02	0 CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
012	010 20	Justice Department Justice Department	1020 Justice Dept Of 1020 Justice Dept Of	CURRENT EXPENSE TOTALS         2000           CURRENT EXPENSE TOTALS         2000           CURRENT EXPENSE TOTALS         2000           CURRENT EXPENSE TOTALS         2000	Justice Department Justice Department	5323         VW Homicide Victim Services         02           5335         FY 10 Board/MOU         02           5416         Nat Criminal Hist Improv Prog         02	D_LUMPRINT EUPPLISES         177         553[312%         818/89%         2 (156         2,886 (20%         9,862/27%         22,136           D_LUMPRINT EUPPLISES         0         0/0%         0         0/0%         0         0/0%         2,788           D_LUMPRINT EUPPLISES         0         0/0%         0         0/0%         0         0/0%         0           D_LUMPRINT EUPPLISES         0         0/0%         0         0/0%         0         0/0%         0         0/0%         0
012	010 20	Justice Department	020 Justice Dept Of	CURRENT EXPENSE TOTALS 2000 CURRENT EXPENSE TOTALS 2000	Justice Department	5418 June 2006 Statewide Conf. 02 5419 Childrens Justice Act 2006 02	0 COMHENI EXPENSES 0 0 0% 0 0% 0
012 012	010 20	Justice Department Justice Department Justice Department Justice Department Justice Department	020	CURRENT EXPENSE TOTALS 2000 CURRENT EXPENSE TOTALS 2000 CURRENT EXPENSE TOTALS 2000	Justice Department Justice Department	5419 Childrens Justice Act 2006 (02 5425 Unemployment Compensation (02 5429 (2005 Coverdell Forensic Scienc (02	OURSERT EXPENSES   O OPEN OPEN OPEN OPEN OPEN OPEN OPEN OP
012 012	010 20	Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2000 CURRENT EXPENSE TOTALS 2000	Justice Department Justice Department	5419 Children Justica Act 2006 025 5419 Children Justica Act 2006 025 5425 Unemployment Compensation 02 5429 2005 Coverdell Forensis Scienc 02 5429 07 Us Attorney Drug Task Force 02 5920 SUID Research 02	OUMPRETED PROFESS         O         OPK         O         OPK         O
012 012	010 20	Justice Department Justice Department Justice Department		CURRENT EXPENSE TOTALS 2000 CURRENT EXPENSE TOTALS 2000	Autisic Department	7317 Heward Jaclynne E. Snyder U2 7927 Major Nii Boundary Dispute 02	0 CURRENT EXPENSES 0 00% 00% 0 00% 0
012 012	010 20 010 20	Listine Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2000 CURRENT EXPENSE TOTALS 2000	Justice Department Justice Department	7332 Public Protection Litigation (22 7457 Prosecute Provider Fraud Prog (22 7520 FY10 SART (22	OLUMENT EMPRISES         O PAR         OPAR         O PAR         OPAR         O         OPAR         O
012 012	010 20 010 20	Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2000 CURRENT EXPENSE TOTALS 2000	Justice Department Justice Department		0 (DURBENT EXPENSES 0 26)0%, 0)0%, 92 147160%, 67)220%, 256 0 (DURBENT EXPENSES 0 0 0)0%, 0)0%, 0 0)0%, 0 0,0%, 0
012 012	010 20 010 20	Justice Department Justice Department		CURRENT EXPENSE TOTALS         2000           CURRENT EXPENSE TOTALS         2000           CURRENT EXPENSE TOTALS         2000           CURRENT EXPENSE TOTALS         2005           CURRENT EXPENSE TOTALS         2005           CURRENT EXPENSE TOTALS         2005	Justice Department Justice Department	8500 Drug Forfeiture Fund 02 8575 Victims Fund 02	CUPPRINT EXPENSES   0   00%
012 012	010 20 010 20	Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2005 CURRENT EXPENSE TOTALS 2005	Justice Department Div Of Public Protection Div Of Public Protection Div Of Public Protection Div Of Public Protection	1874 Cold Case Unit 02 2610 Criminal Justice 02	0 CURRENT EXPENSES 5,389  3,926 73% 5,388 73% 18,503  16,480 89% 18,499 89% 43,650
012 012	010 20	Justice Department Justice Department Justice Department		CURRENT EXPENSE TOTALS 2005 CURRENT EXPENSE TOTALS 2005	Div Of Public Protection Div Of Public Protection		0 (CURRENT EXPENSES 1.478 1.90 (100% 2.36) 03% 9.206 8.465 (20% 11.60 (75% 22.60 ) CURRENT EXPENSES 0 0 0 (0)% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
012	010 20	Justice Department	020   Justice Dept Of   020	CURRENT EXPENSE TOTALS   2005   CURRENT EXPENSE TOTALS   200	Div Of Public Protection	2613         Environmental         02           2614         Chief Medical Examiner         02           2615         Medicald Fraud         02	CLUMENT COPURES   C   OPK   OPK   C   OPK   OPK   C
012	010 20	Justice Department Justice Department Justice Department	(20 Justice Dept Of (20 Justice Dept Of	CURRENT EXPENSE TOTALS 2005	Div Of Public Protection Div Of Public Protection	2616 Victim Witness 02 2630 Debt Recovery Fund 02	D_CHIPSELT EXPOSES 20 2010/55
012	010 20	Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS         2005           CURRENT EXPENSE TOTALS         2005           CURRENT EXPENSE TOTALS         2010	Div Of Public Protection Div Of Public Protection Div Of Legal Council	2631 Medico-Legal Investigative Fnd 02 2620 Civil Law 02	Current Expresses
012	010 20	Justice Department		CURRENT EXPENSE TOTALS  2010		2621 Chantable Trust (U2	
012 012	010 20	Justice Department Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2010 CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	2623         Transportation         02           1983         Grants Administration         02           1985         Drug Task Force         02	O_COMPRET_EXPENSES 607 200 feet, 670 feet, 2,000 1 120 feet, 2,215 feet, 6,000 1 120 feet, 2,215 feet, 6,000 1 120 feet, 1 120
012 012	010 20 010 20	Justice Department Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	1985   Drug Task Force   02   2617   Victim Services   02   3381   Natl Criminal History Improvent   02	0 (CURRENT EXPENSES 994 521 52% 939 56% 3,377 1,886 56% 3,389 59% 7,100 0 (CURRENT EXPENSES 9 0 0 0% 0 00% 0 00% 0 00% 0 00%
012 012	010 20 010 20	Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	3398 Edward Byrne Justice Assist 02	0 CURPENT EXPENSES 123 132/107% 118/112% 430 45/108% 41/113% 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
012 012	010 20 010 20	Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	3411 Residential Sub Abuse Treatmnt [02	0 (LURRENT EXPENSES 0 00% 00% 0 00% 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0
012	U10 20	Justice Department Justice Department Justice Department	Marke Deed C	CURRENT EXPENSE TOTALS 2015	Div Cl. Legal Gouncil Div Cl. Legal Gouncil Div Cl. Legal Gouncil Gouncil Grant Management		0 (CURRENT EXPENSES 0 00% 00% 0 00%
012	010 20	Justice Department Justice Department Justice Department		CURRENT EXPENSE TOTALS 2015		3423 FFY 2006 PSN Program 02 3424 FFYD6 Ed Rume Justice Assist 02	0 CURRENT EXPENSES 0 0 00% 00% 0 00%
012	010 20	Justice Department	020   Justice Dept Of   020   Justice Dept Of   020   Justice Dept Of   020   Justice Dept Of	CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management Grants Management	3426 FFY 06 Nchip Grant 02 3429 Going Home Reentry Program 02 3450 Visco 2007	D. CLUMPRET EXPENSES         0         0 [0%] <t< td=""></t<>
012	010 20	Justice Department Justice Department Justice Department	(20) Justice Dept Of (20) Justice Dept Of (20) Justice Dept Of	CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management Grants Management		이 이번호 이번호 이번호 이번호 이번호 이번호 이번호 이번호 이번호 이번
012	010 20 010 bo	Justice Department Justice Department Justice Department		CURRENT EXPENSE TOTALS  (CURRENT EXPENSE TOTAL	Grants Management Grants Management Grants Management Grants Management	3454 Enforcing Underage Drink Laws 02 3455 Resident Substance Abuse Trtmt 02 3465 Children 02	D_LIMERST EXPENSES   0   00%   0   00%   0   0   0   0   0
012 012	010 20 010 bo	Justice Department Justice Department Justice Department	(020   Justice Dept Of   (020   Justice Dept	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2016	Grants Management Grants Management Grants Management	3465   Children	COMPANY PERSONS
012 012	010 20 010 bn	Justice Department Justice Department	(220 Justice Dept Of (220 Just	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management	3468         FY 2007 Forersic Science Impr         02           4458         Byrne JAG         02           4459         Byrne Jag FFY 11         02	0 CLIMPRENT EUPENSES         0         0/0%         0/0%         0         0/0%         0/0%         0/0%         0         0/0%         0/0%         0         0/0%         0/0%         0         0/0%         0/0%         0         0/0%         0         0/0%         0/0%         0         0/0%
012 012	010 20 010 20	Justice Department		CURRENT EXPENSE TOTALS 2015		4460 Childrens Justice Act 02	CUMPRENT EXPONENTS   O   O   O   O   O   O   O   O   O
012 012	010 20 010 20	Austice Department Austice Department Austice Department Austice Department Austice Department	Marke Deed C	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management	4461 Critorers Justice Act FFY 11 U.2 4462 Cops Meth DTF FFY 10 02 4463 Enforcing Underage Drink Laws 02 4464 EUDL FFY 11 02	
012 012	010 20 010 20		020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	4465 SDVRIP FFY 10 02	COUNTREM EMPRISES         O POR
012 012	010 20 010 20	Justice Department Justice Department Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	4466 SDVRIP FFY 11 02 4467 Forensic Science Improvement A 02 4468 Coverdell FFY 11 02	0   CURRENT EXPENSES 0   0 0% 0 0% 0
012 012	010 20 010 20	Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	4469 Project Safe Neighborhood I02	0 (LURRENT EXPENSES 0 00% 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0
012 012	010 20 010 20	Austice Department Austice Department Austice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	4470 PSN FFY 11 02 4471 PSN Ag FFY 10 02	0 (CURRENT EXPENSES 0 00% 00% 0 00%
012 012	010 20	Justice Department	020 Justice Dept Of	CURRENT EXPENSE TOTALS  (OLIRENT EXPENSE TOTAL	Grants Management Grants Management	4472 PSN Ag FFY 11 02 4473 Renetry FFY 10 02	OUMPRINE DEPRINESS   O DOWN
012	010 20	Justice Department Justice Department	1020 Justice Dept Of 1020 Justice Dept Of	CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	4474 Renetry FFY 11 02 4475 Residential Substance Abuse Tr 02 4476 RSAT FFY 11 02	0 (JUNEAU EXPENSES 0 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 0 00% 0
012	010 20	Justice Department Justice Department Justice Department	020   Justice Dept Of   020   020   Justice Dept Of   020	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management Grants Management Grants Management	4477 RDVDC FFY 10 02 4951 EEV 2007 PSN Arti-Gross Program 02	D CUPPART EXPENSES 0 0 00% 00% 0 00%
012	010 20	Justice Department Justice Department	020 Justice Dept Of	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	4477         RDVDC FFY 10         02           4951         FFY 2007 PSN Artil-Gang Program         02           4952         2007 PSN Gun Crime Program         02           5012         RDVDC FFY 11         02	D_LIMESTE COPUSES   0   00%   0   00%   0   00%   0   0
012 012	010 20	Justice Department Justice Department	(22)   Justice Dept Of   (23)   Justice Dept Of   (24)   Justice Dept Of   (25)   Justice Dept Of   (26)   (26	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management		0 CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
012 012	010 20	Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS         2015           CURRENT EXPENSE TOTALS         2015           CURRENT EXPENSE TOTALS         2015	Grants Management Grants Management Grants Management	5015 SAFE FFY 10 02 5016 SAFE FFY 11 02	0 CLURRENT EXPENSES         0         0/0%         0/0%         0         0/0%         0 /0%         0         0         0/0%         0         0         0/0%         0
012 012	010 20 010 20	Justice Department		CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management		0 CUMPRINT EXPENSES         0         0 0%         0 0%         402         15 Pm         0 0%           0 CUMPRINT EXPENSES         0         0 0%         0 0%         0 0%         0 0%         0 0%         0 0%         0 0%         0 0%         0 0%         0 0%         0 0%         0 00%         0 0% <td< td=""></td<>
012 012	010 20	Justice Department Justice Department Justice Department Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of		Grants Management Grants Management	5020 VAWA FFY 11 02 5021 Violin'S Of Crime Act 02 5027 VOCA FFY 11 02	
012 012	010 20 010 20	Justice Department Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	5058 BYRNE FFY 08 02 5059 VAWA FFY 08 02	OUMPRINE DEPORTES   O OPEN   OPEN   O OPEN   OPEN   O O
012 012	010 20 010 20	Justice Department	1020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	5061 VOCA - FFY 08 02 5062 RSAT FFY 08 02	A CURRENT PURPLICE.
012	010 20	Justice Department Justice Department Justice Department	Marke Deed C   Mark	CURRENT EXPENSE TOTALS 2015  CURRENT EXPENSE TOTALS 2015  CURRENT EXPENSE TOTALS 2015	Grant Management Gerart Management	5063 EUDL 08 02 5064 SDURIP 02 5065 Traffic Safety Resource Prosec 02	CUMPRINT EXPENSES   0   00%   00%   0   00%   0   00%   0   0
012	010 20	Justice Department Justice Department	020 Justice Dept Of		Grants Management Grants Management	Court Assert Court Dayson Co.	
012	010 20	Justice Department Justice Department Justice Department	(220 Justice Dept Of (220 Justice Dept Of	CURRENT EXPENSE TOTALS 2015	Grants Management Grants Management	5302   08 Safe Havens Grant   02	OUMPRINT EXPRISES   0   0   0   0   0   0   0   0   0
012	010 20	Justice Department Justice Department	(20 Justice Dept Of (20 Justice Dept Of	CURRENT EXPENSE TOTALS	Grants Management Grants Management	5305 08 PSN 02 5916 Drug Task Force (Regional) 02	D. CLERRENT EXPENSES         0         0.0%
012 012	010 20	Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	CURRENT EXPENSE TOTALS 2015 CURRENT EXPENSE TOTALS 2099	Grants Management ARRA Stimulus Justice ERP Grants	6046         OVW Elder Abuse Program         02           0865         ARRA St and Local Law Enforce         02           9761         Activity Act Agy-020         02           CATEGORY TOTALS         02	D.CURRENT EXPENSES         198         199 (100%         39(515%         7.56         4.322 (180%         147) \$4.9%         663           D.CURRENT EXPENSES         194         88 (48%         28(517%         1.361         83(577%         28(2)(57%         3.615           D.CURRENT EXPENSES         0         0/0%         0/0%         0/0%         0/0%         0/0%
012 012	010 20	Justice Department	juzo jussice bepi Ci	CURRENT EXPENSE TOTALS		CATEGORY TOTALS	
012 012	010 20 010 20	Justice Department Justice Department			Justice Department Justice Department		7 ITECHNOLOGY-HARDWARE 01 010% 010% 010% 010%
012	010 20	Justice Department Justice Department	juzu justice Dept Ut	ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000	Justice Department Justice Department	0893   2009-10 Victims Witness Train   06 0893   2009-10 Victims Witness Train   07	0 MDRECTOSTS 0 00% 00% 00% 3.26 0 00% 00% 00% 00% 00% 1.172 0 00% 00% 1.172 0 00% 1.520% 8.88 2 GRAVITSTEDERAL 0 00% 00% 122 378 (20% 1.466)5% 1.466
012	010 20 010 20	Justice Department Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of 020 Justice Dept Of	ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000	Justice Department Justice Department	U893 (2009-10 victims witness Frain (U8	DOTO STATE TRAVEL REBURE 0 0/0%, 1900%, 0 0/0%, 1600%, 1,210  DOTO STATE TRAVEL REBURE 0 0/0%,
012 012	010 20	Justice Department Justice Department	200	ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000	Auticio Department		7 (TRANSPERS TO EXCEPT MOST MASS TAX 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
012 012	010 20 010 20	Justice Department Justice Department Justice Department Justice Department	(20) Justice Dept Of (20) Justice Dept Of	ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000	Justice Department Justice Department	1134   Ethics Committee	0  NOIRECT COSTS 0 0 0/0% 0/0% 0 0/0% 0 0/0% 0 0/0% 0 1 1 AUDIT FUND SET ASIDE 0 0/0% 0 0/0% 0 0/0% 0 0/0% 0
012 012	010 20 010 20	Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	ALL OTHER 2000 ALL OTHER 2000	Justice Department Justice Department		ECONTRACTUAL MANY SULLO GEN         0         0/0%         0 /0%
012 012	010 20 010 20	Justice Department Justice Department	020   Justice Dept Of   020   Justice Dept Of   020   Justice Dept Of   020   Justice Dept Of	ALL OTHER 2000 ALL OTHER 2000	Justice Department Justice Department	1134         Ethics Committee         08           1134         Ethics Committee         99	9 FCLG 01 010% 010% 01 010% 010%
012	010 20	Justice Department Justice Department	020 Justice Dept Of			1831 2009-10 Victims Witness Train 07	7 FRANNOCOF PROVUEERS 3,240 3,770   149, 5,765   397, 13,980   41,900   2177, 54,477   227, 44,550   2(RANTS REDERAL 0 0)0%, 0)0%, 0)0%, 0)0%, 0
012	010 20	Justice Department Justice Department	020   Justice Dept Of   020	ALL OTHER 2000	Justice Department Justice Department Justice Department	1831 2009-10 Victims Witness Train 99 1837 MOU with DES 99	9 PLAS 0 0 00% 00% 0 00%
012	010 20	Justice Department Justice Department Justice Department	020 Justice Dept Of	ALL OTHER 2000		1837         MOU with DES         99           2012         Childrens Justice Act         97           2601         Attorney General         02           2801         Attorney General         02	9 PLASS 0 0 00% 00% 0 00% 0 00% 0 00% 0 0 0 0
012	010 20	Justice Department Justice Department Justice Department	020 Justice Dept Of	ALL OTHER 2000	Justice Department Justice Department Justice Department		MAINTOFFER THAN BUILLEGRIN   0   0   0   0   0   0   0   0   0
012	010 20 010 bo	Justice Department Justice Department Justice Department	000 Justice Dept Of	ALL OTHER 2000 IALL OTHER 2000	Justice Department	2601 Attorney General 03	EQUIPMENT NEW REPORTMENT   2,400   0,0%
012 012	010 20 010 an	Justice Department Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	ALL OTHER 2000 ALL OTHER 2000	Justice Department Justice Department Justice Department	2601 Attorney General 04 2601 Attorney General 04 2601 Attorney General 04	
012 012	010 20 010 bn	Justice Department Justice Department		ALL OTHER 2000 ALL OTHER 2000		2601 Attorney General [06	6 EMPLOYEE TRAINING 90 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
012 012	010 20 010 20	Justice Department Justice Department	Section   Sect	ALL OTHER 2000 ALL OTHER 2000	Audio Department	2601 Attorney General 07	0 IN STATE TRAVEL REMBURSEMEN 17 21 124% 5532% 336 27682% 1,318 21% 2,500 0 0 177 CT 178 T 184 124 124 124 124 124 124 124 124 124 12
012 012	010 20 010 20	Justice Department Justice Department Justice Department Justice Department Justice Department	020 Justice Dept Of 020 Justice Dept Of	ALL OTHER 2000	Justice Department Justice Department	2601 Attorney General 23 2601 Attorney General 23	2 WHINESPEES 71,966 55,2054 695, 66,041   277, 287,760   206,772   827,760   206,772   827,760   206,772   827,760   206,772   827,760   207,772
012	010 20	Justice Department Justice Department	(20 Justice Dept Of (20 Justice Dept Of	ALL OTHER 2000 ALL OTHER 2000	Justice Department Justice Department	2601 Attorney General 99	9 FCLG 0 00% 00% 0 00% 0 00% 0
012	010 20	Audico Department	ILEU Justice Dept Of 1220 Justice Dept Of 1230	ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000 ALL OTHER 2000	Justice Department Justice Department	2619 Capital Lingation 199	LITICATION EXPENSE
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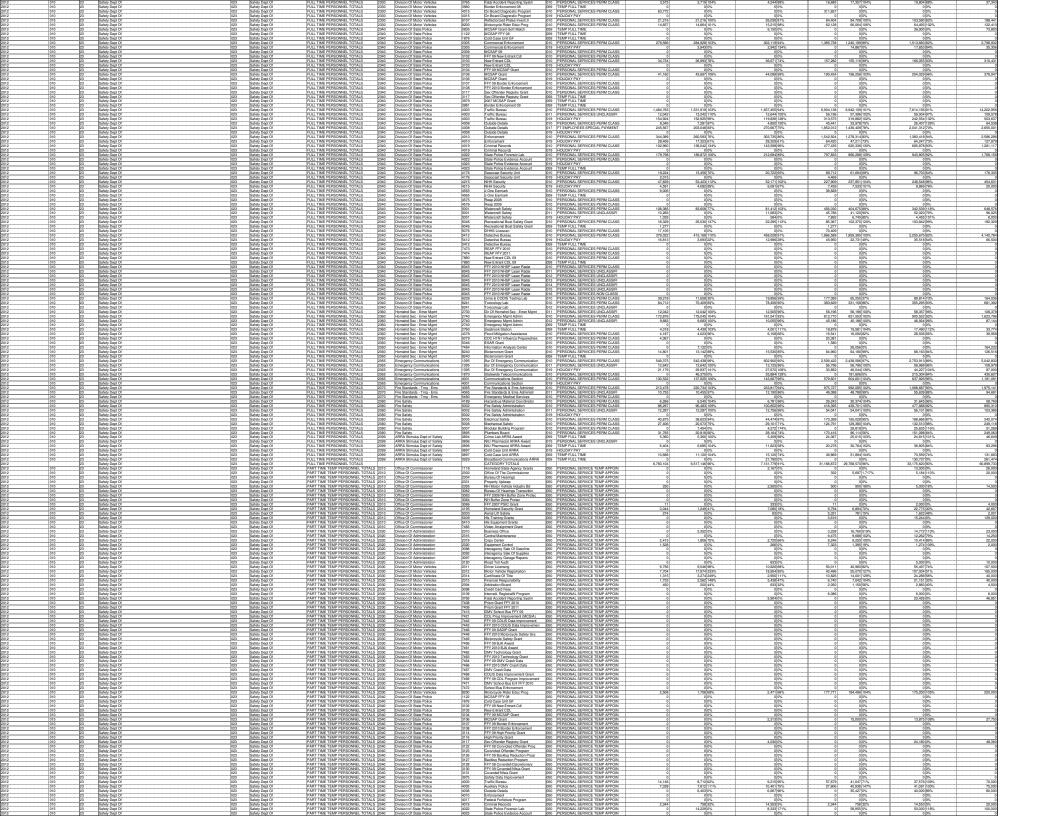


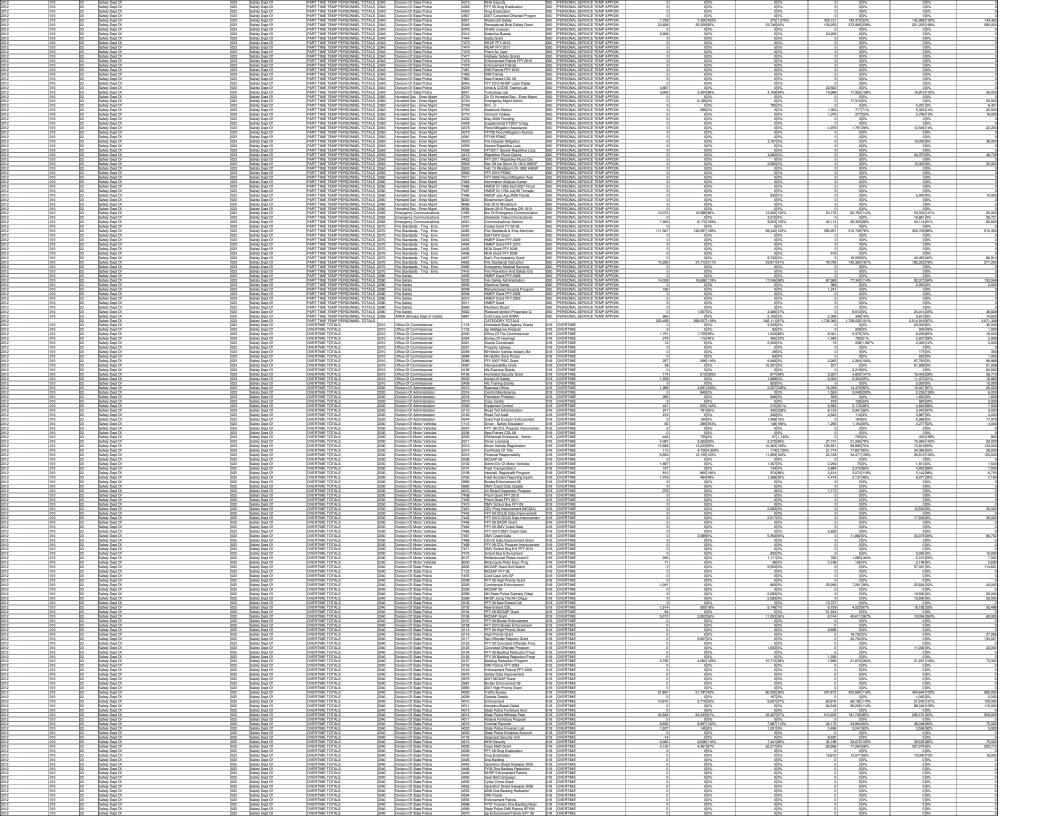


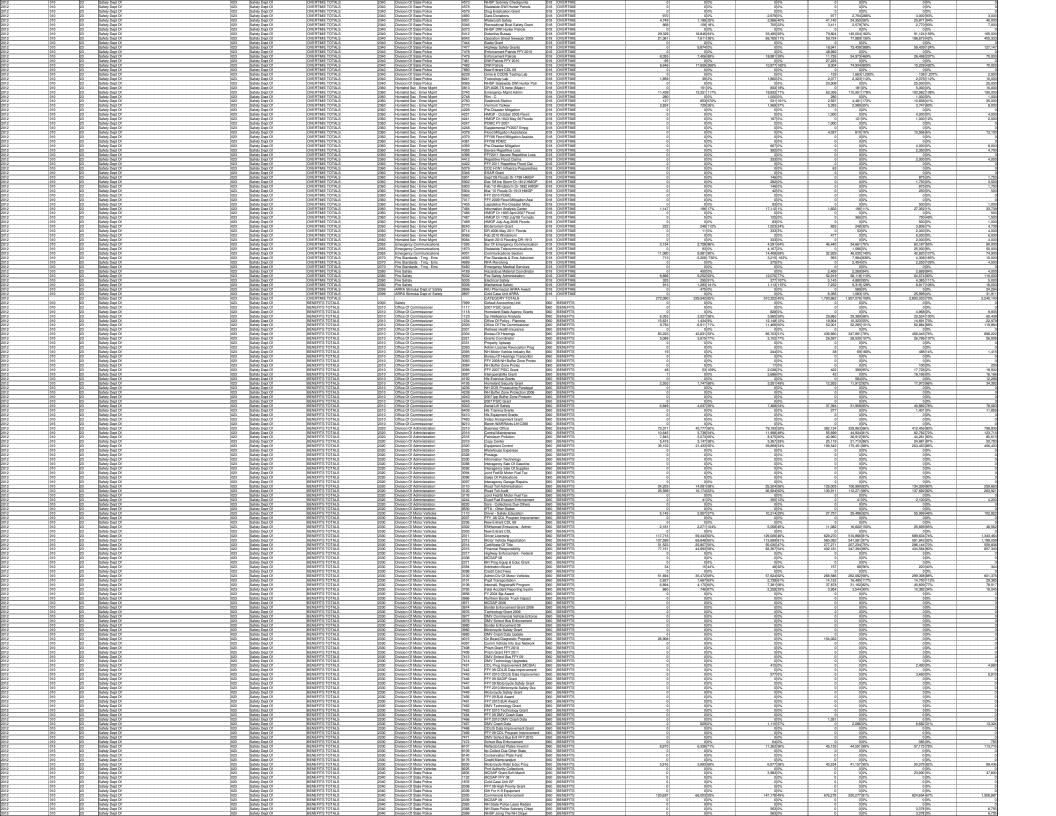


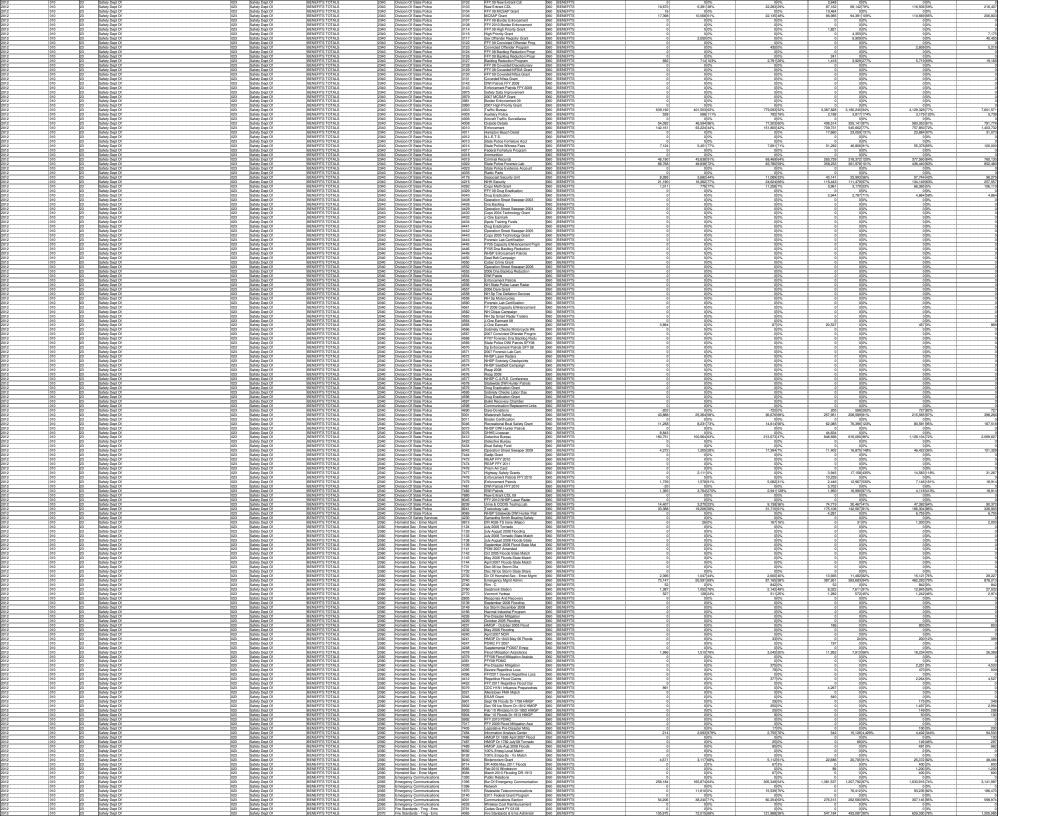


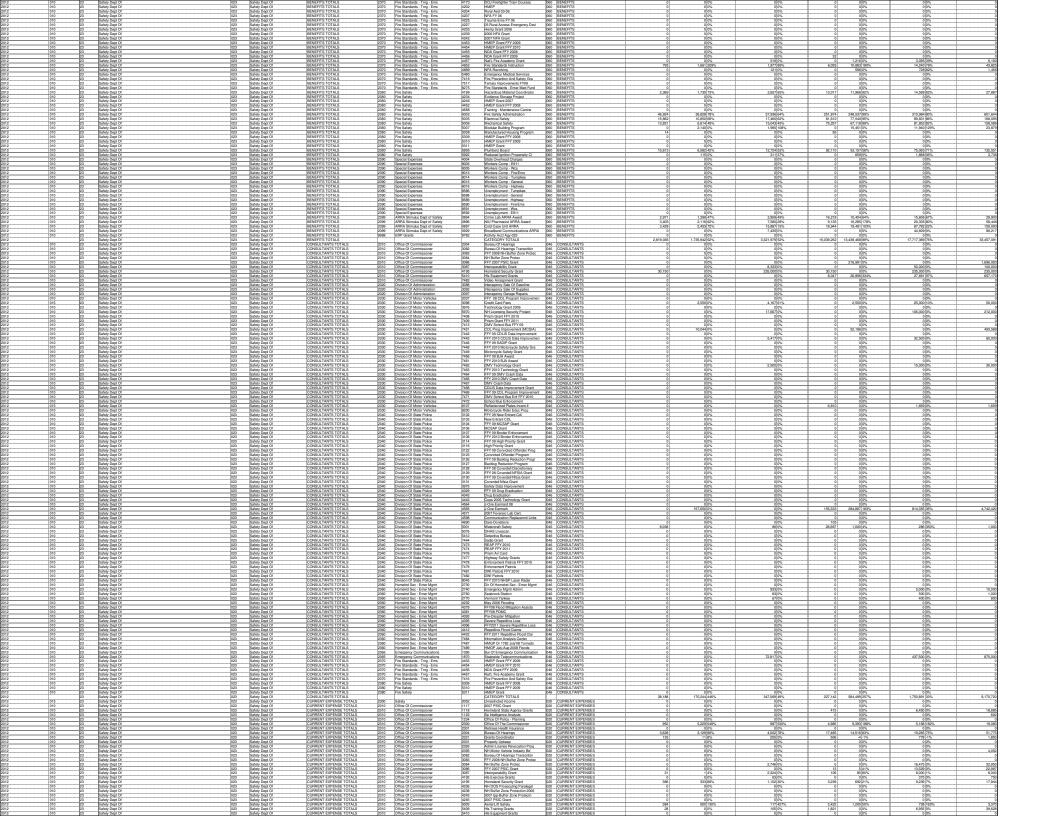
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0.00	100   200	Autor Department  Joseph Departm	200	ALL OPHER ALL OP	2019	PY 11 Family Based SRAY FY 11 FAMILY BASED FY 11 FAMILY BASED FY 11 FAMILY FY 11 FAMI	A	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27), 0 (27)	30 20 30 30 30 30 30 30 30 30 30 30 30 30 30
0.00	100   200	Autor Department	200	ALL OTHER	2019	PY 1 Family Board Code PY 1 Family Board Son Prog PY 1 Family Bo	A	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27%) 0 (27%	200 200 200 200 200 200 200 200 200 200
18.10	100   200	Autor Department	200 Jantico Buyl C7 200 Junio C7 20	ALL OTHER	2013	PY 11 Faith Sead Start Court II Frame Start Star	A	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 [57], 0 [57]	30 20 30 30 30 30 30 30 30 30 30 30 30 30 30
15.50	200 200 200 200 200 200 200 200 200 200	Autor Department  Joseph Departm	2000	ALL OFFER ALL OF	2011	PY 1 Family Based RNAT PY 11 FAMILY BASED PY 11 FAMILY B	ALL   ALL	O   Ph.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 [27s,	200 200 300 100 100 100 100 100 100 100 100 1
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0.00	1995   20   20   20   20   20   20   20   2	Author Department	2000	ALL OFFER ALL OF	2011	PVI 19 Fash Bas Good AT 1   PVI 19 Fash Bas Popular 1   PVI 19 Fash Popular 1   PVI 19 Fash Bas Popular 1   PVI 19 Fash Popular 1   PVI 19	A	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27), 0 (27)	265 269,800 147 147 147 149,146 149,14
0.00	100   200	Autor Department  Autor Depart	2000	ALL OPER ALL	1911	PY 1 Family Band Road Cont. PY 11 Family Band Road To 12 Family Band Road Road To 12 Family Band Road Road Road Road Road Road Road Roa	ALL	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27), 0 (27)	200 200 200 200 200 200 200 200 200 200
10.00	200   200	Autor Department  Autor Depart	2000	ALL OFFER ALL OF	2011	PY 11 Family Based SRAY PY 11 Family Py 11 Family PY 11 Family Py 11 Family PY 12 Family Py 11 Family PY 12 Family PY 13 FAMILY PY 14 FAMILY PY 14 FAMILY PY 15 FAMIL	A	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27), 0 (27)	265 269,800 147 147 147 149,146 149,14
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10.00	200 200 200 200 200 200 200 200 200 200	Autor Department  Autor Depart	2000	ALL OFFER ALL OF	2013	PY 11 Family Based Staff PY 12 Family Based Staff PY 13 Family Based Staff Py 12 Family Based Staff Py 13 Family Based Staff PY 14 Family Based Staff PY 15 Family Based St	ALL	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27) 0	200 200 200 200 200 200 200 200 200 200
10.10	1999   1999	Allation Disperiment	2000	ALL OPHER ALL OP	2011	PY 11 Family Based Staff PY 12 Family Based Staff PY 13 Family Based Staff Py 12 Family Based Staff Py 13 Family Based Staff PY 14 Family Based Staff PY 15 Family Based St	ALL	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 [27], 0 [27]	200 200 200 200 200 200 200 200 200 200
15.15	1906   200	Market Disperiment  Auditor Disperiment  Judicis Disperiment  Judicis Disperiment  Judicis Disperiment  Judicis Disperiment  Judicis Disperiment  Auditor Disperiment  Judicis Di	2000	ALL OFFER ALL OF	1911	PY 1 Facility State of the Control o	ALDITARDS ET ADDRE	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27), 0 (27)	200 200 200 200 200 200 200 200 200 200
10.10	1999   1999	Audito Disperiment  Audito	2000	ALL OPER ALL	1911	PY 1 Fam. Band Band Code PY 1 Fam. Band Band Code PY 1 Fam. Band Band Band Py 1 Fam. Band Py 1 Fam. Band Band Band Py 1 Fam. B	ALDITARDS REFAIRE	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27) (27) (27) (27) (27) (27) (27) (27)	260 280,800 167,167 167,167 169,167 16
10.10	1909   200	Audito Disperiment  Audito	200	ALL OFFIER	1911	PY 1 Fam. Band Bad. Cont. PY 11 Fam. Band Bad. Cont. PY 11 Fam. Band Bad. You 11 Fam. Band Bad. You 11 Fam. Band Bad. You 11 Fam. Bad. Bad. Bad. Bad. Bad. Bad. Bad. Bad	A	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27), 0 (27)	200 200 200 200 200 200 200 200 200 200
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10.00	1999   1999	Marities Department  Audities	200	ALL OFFER ALL OF	2011	PY 11 Family Based SRAY PY 12 FAMILY BASED PY	A	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27)	280 80 10 10 10 10 10 10 10 10 10 10 10 10 10
10.10	1999   1999	Autor Department Joseph Depart	200	ALL OPHER ALL OP	1911	PY 11 Family Based SRAY PY 12	A	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27)	200 200 200 200 200 200 200 200 200 200
10.10	1906   200	Audito Disportment  Audito	200	ALL OFFER ALL OF	1911	PY 11 Family Based Road T 1 Front State St	A	S   D   D   D	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27) 0	260 260 260 260 260 260 260 260 260 260
10.10	1999   1999	Audito Disperiment  Audito	2000	ALL OPHER ALL OP	1911	PY 11 Family Based SRAY PY 12	A	O   Pr.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (27)	200 200 200 200 200 200 200 200 200 200

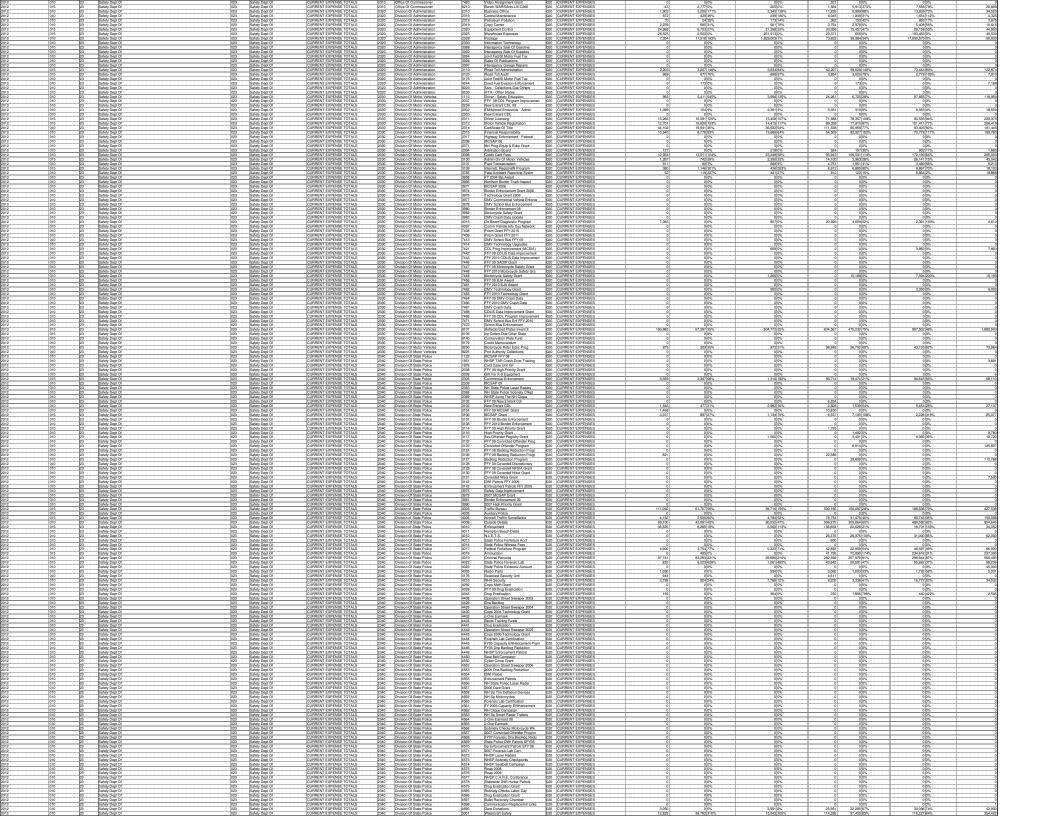




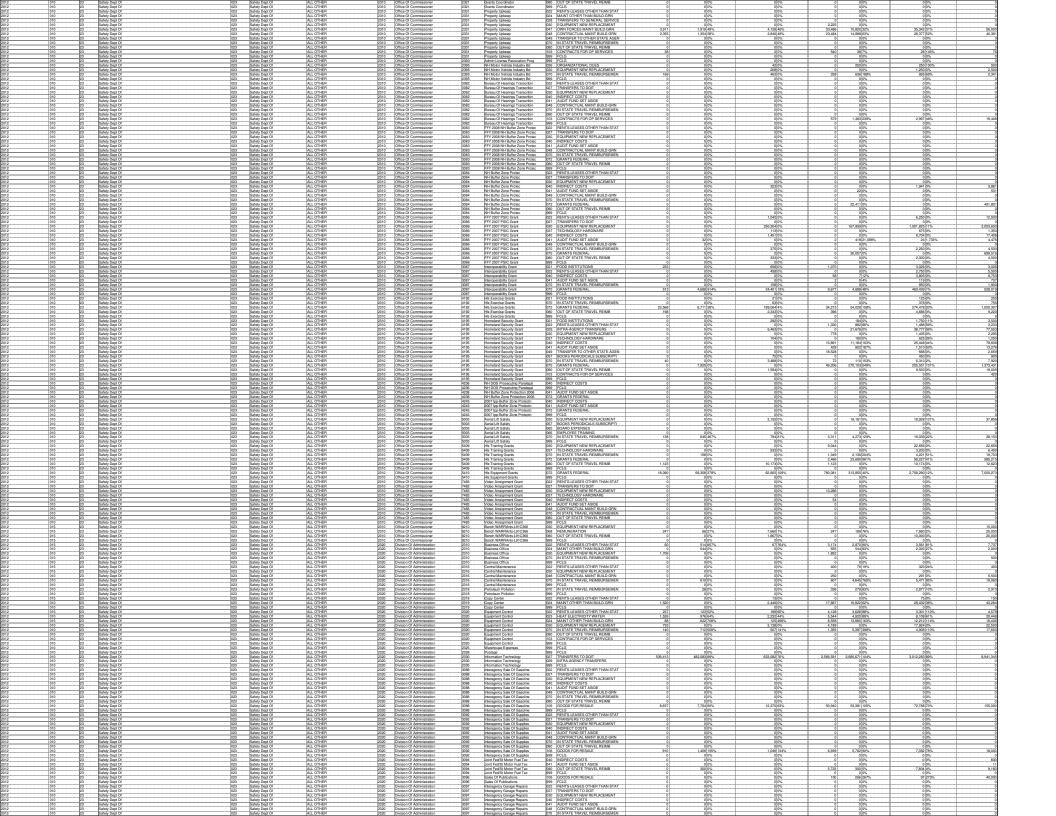


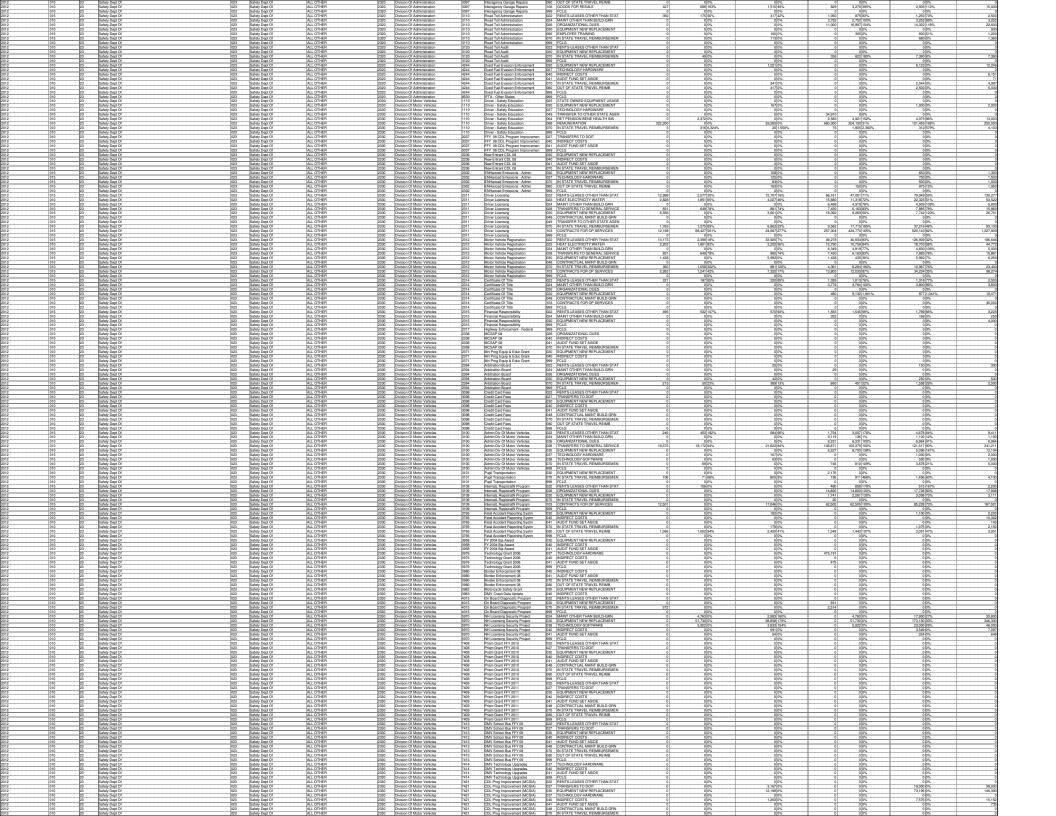


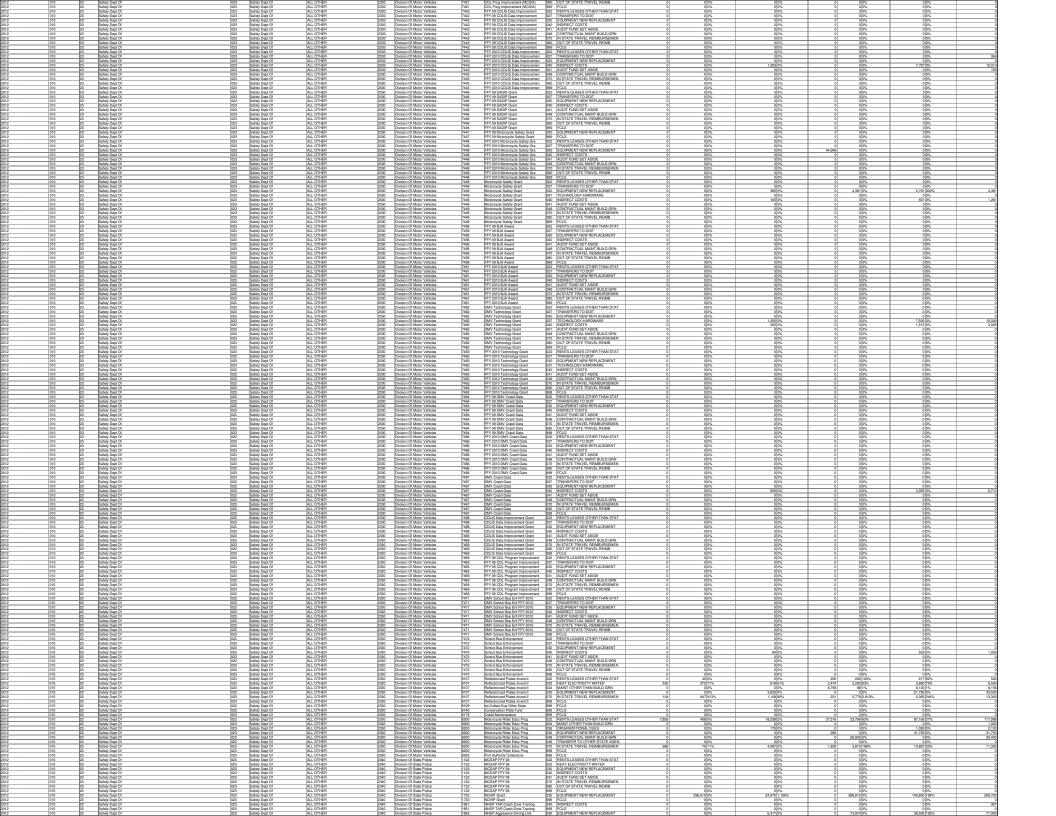


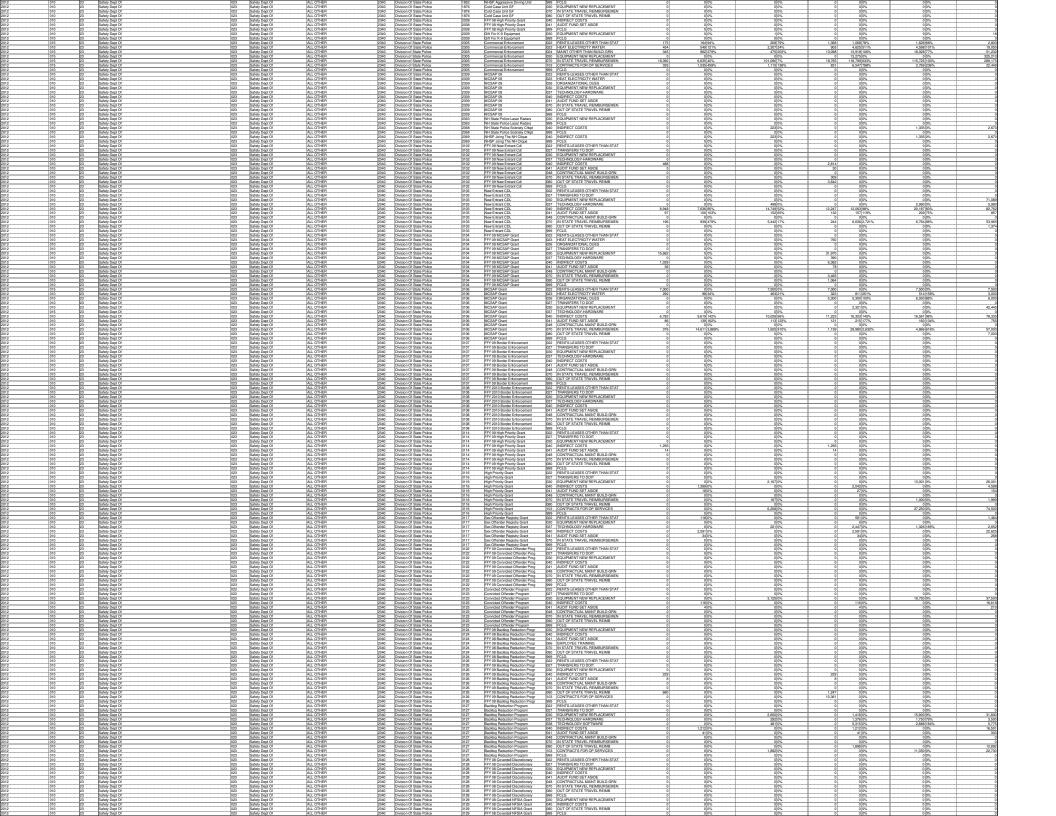


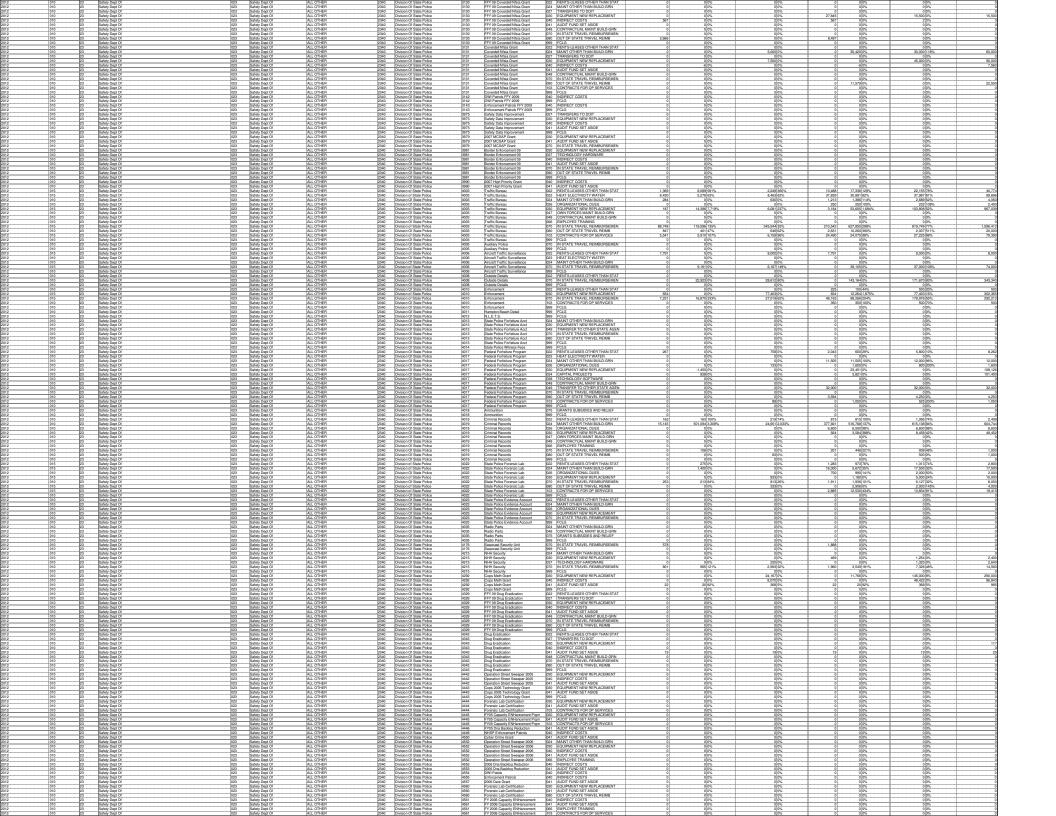


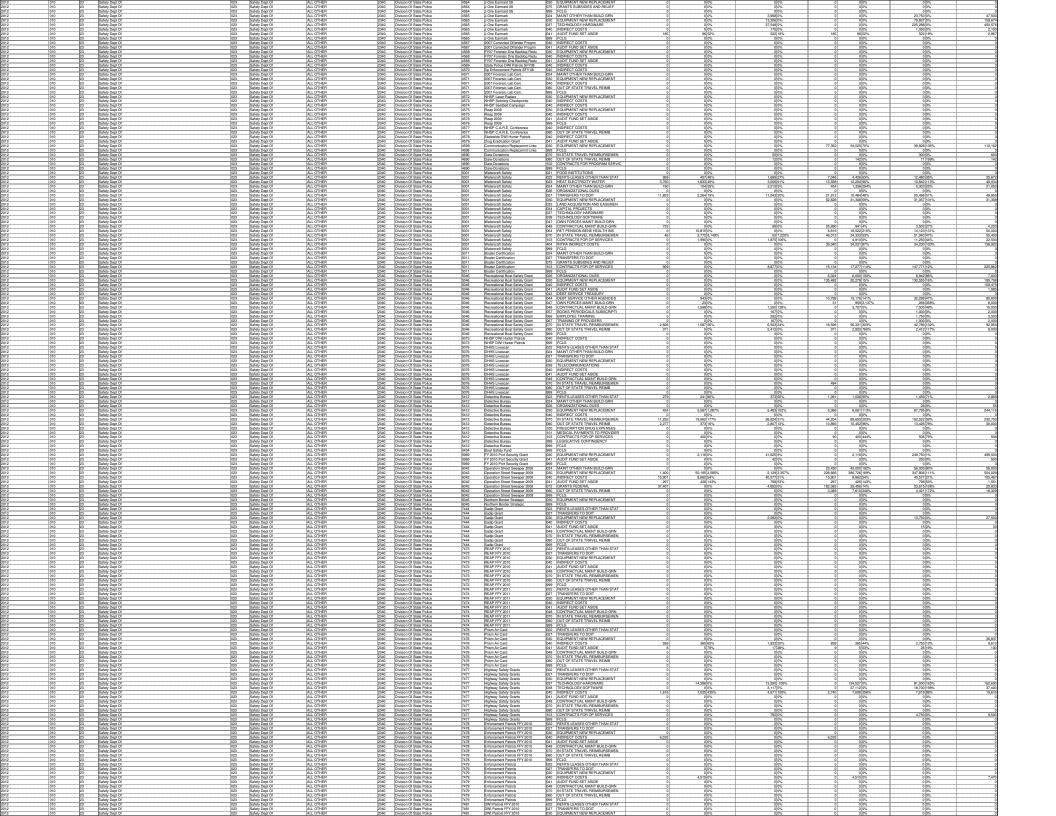


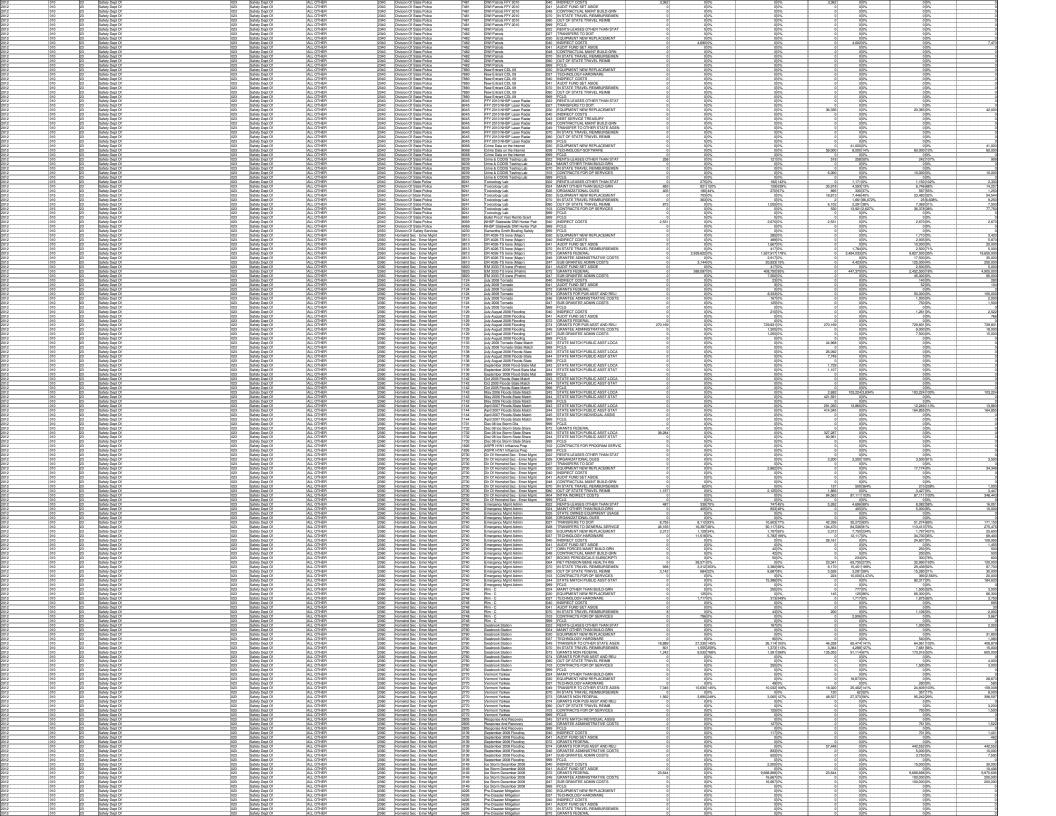


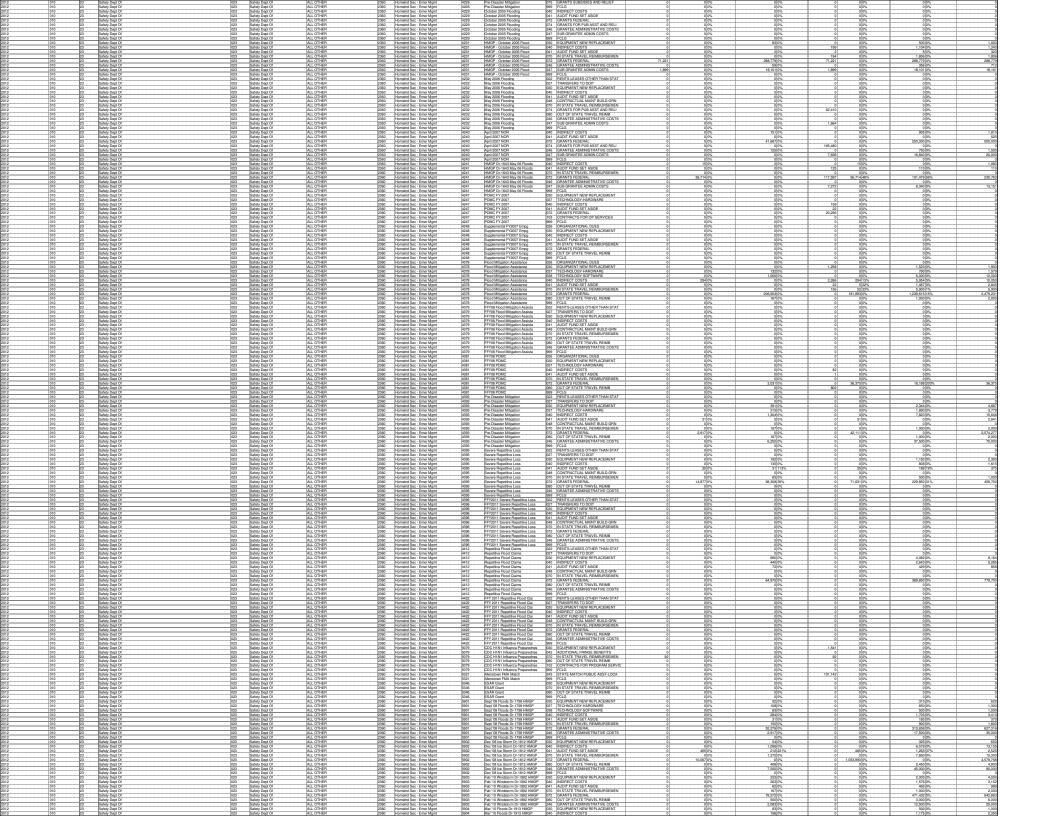


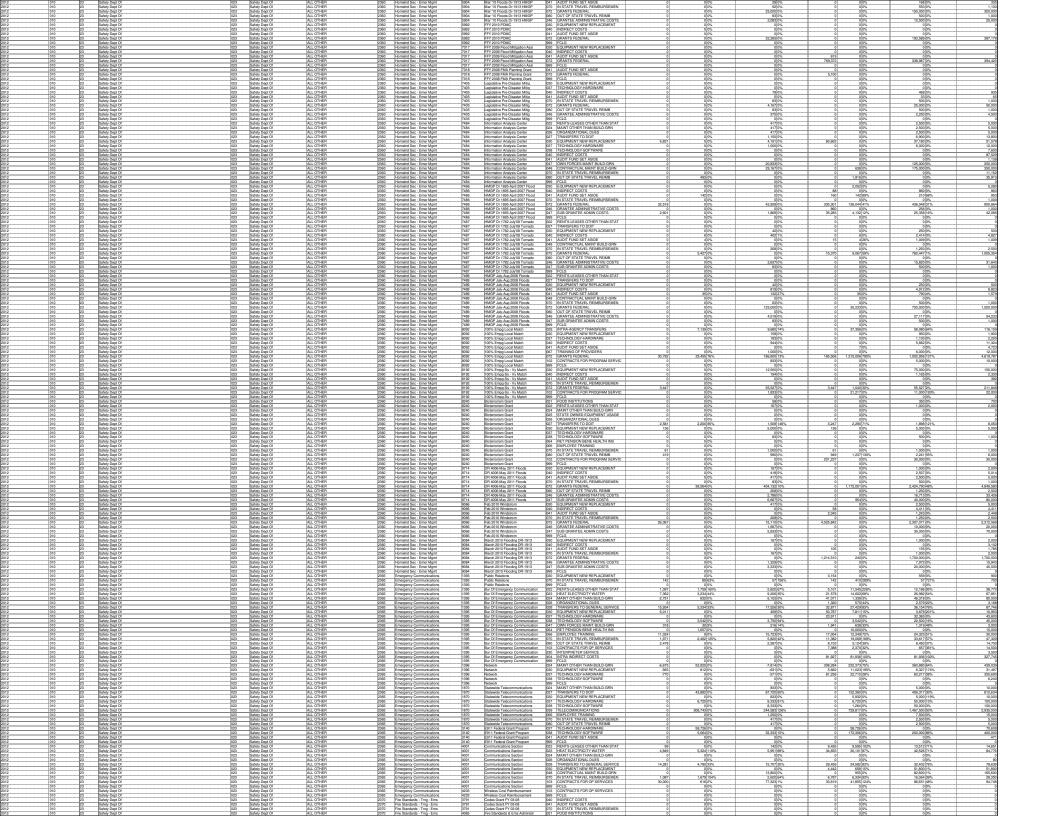


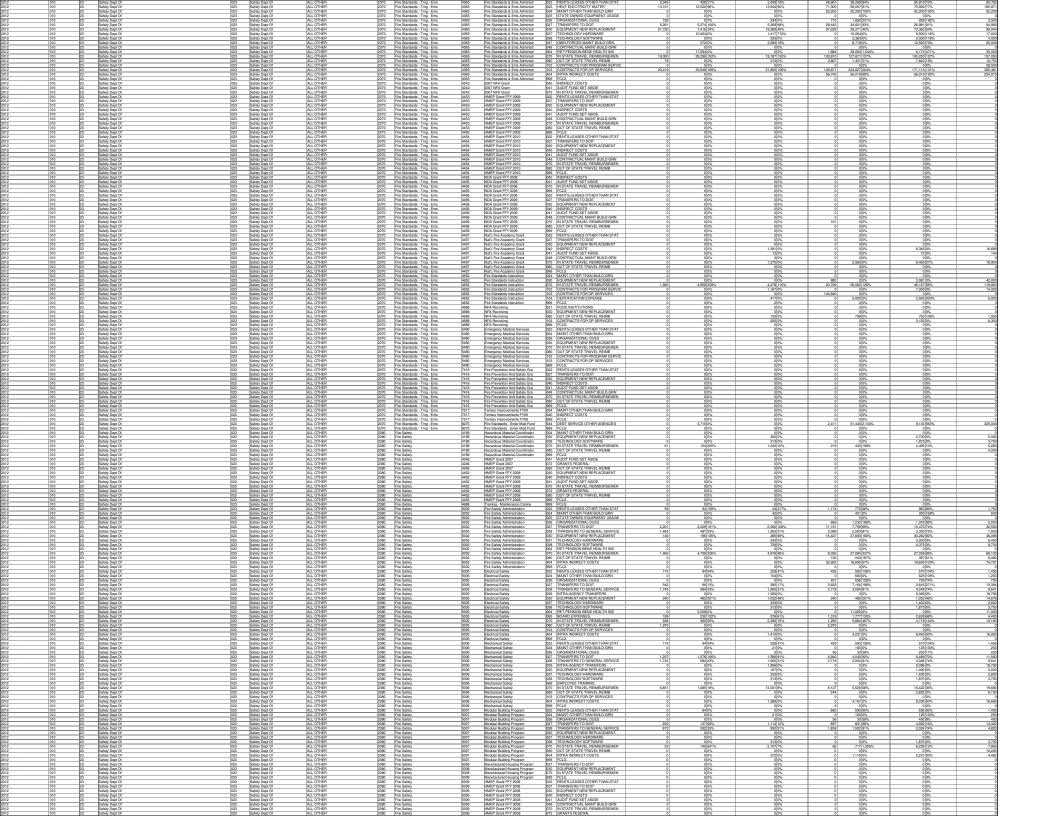










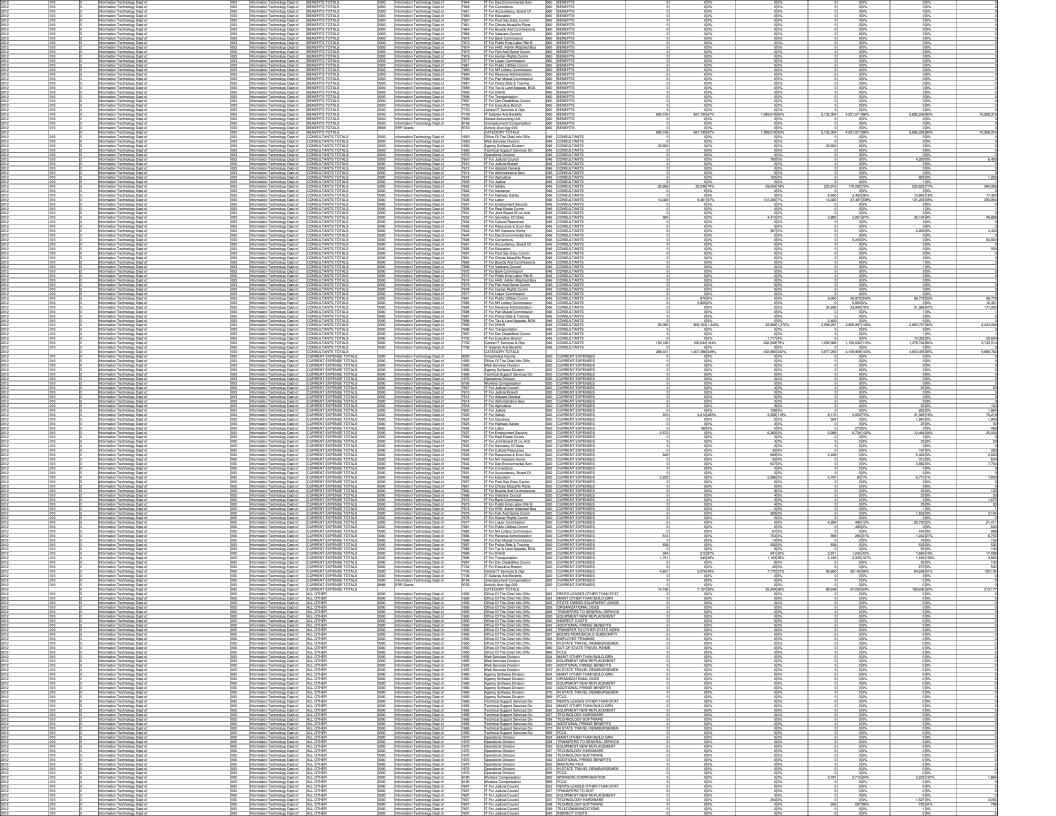


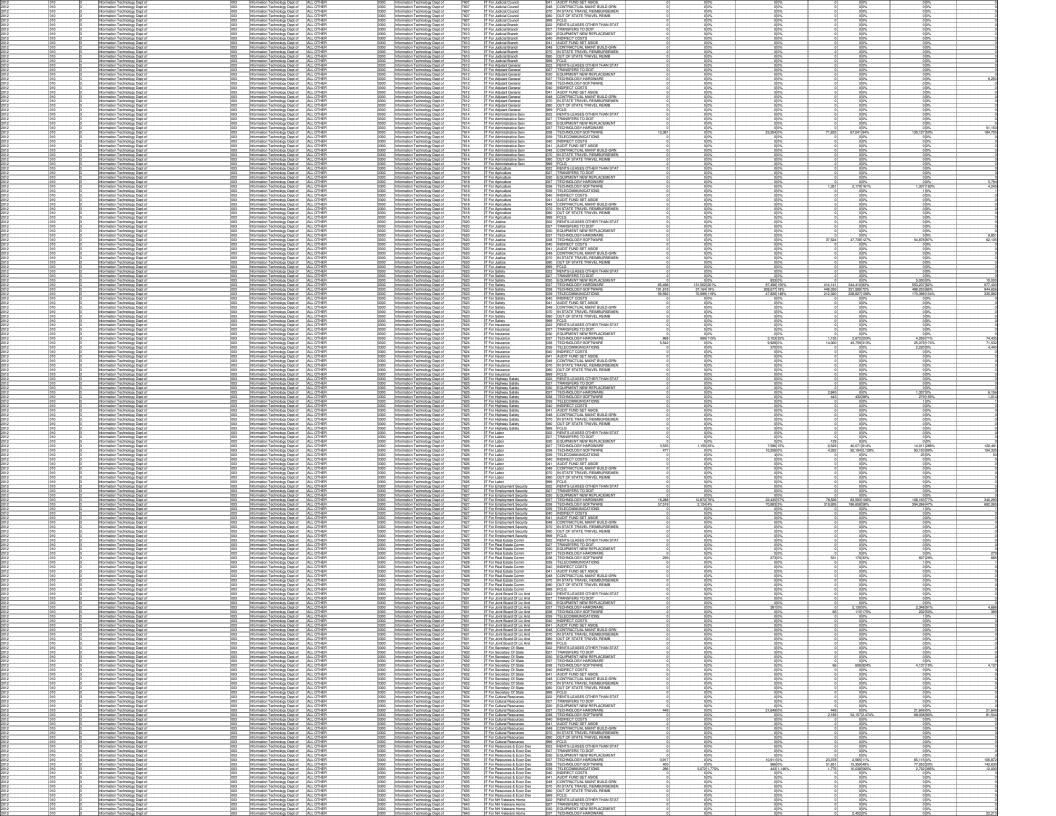
012	010 23	3 San	lety Dept Of 02	3 Safety Dept Of A	ALL OTHER 23 ALL OTHER 23	80 Fire Safety	5309 HMEP 5309 HMEP	Grant FFY 2008 01 Grant FFY 2008 99	80 OUT OF STATE TRAVEL REIMB	0 0	0%	0.0%	0 00%	0.0%	0
012 012	010 23 010 23	3 San 3 San	69 Degit of 62 Deg	23 Safety Dept Of A 23 Safety Dept Of A 23 Safety Dept Of A	ALLOTHER 23 ALLOTHER 23 ALLOTHER 23	80 Fire Safety 80 Fire Safety 80 Fire Safety 80 Fire Safety	5310 HMEP	Grant FFY 2008 00 Grant FFY 2009 00 Grant FFY 2009 00	199 F-CLS 1922 RENTS-LEASES OTHER THAN STAT 1924 MAINT OTHER THAN BUILD-GRN	0 0	0%	00%	0 00%	0 0%	0
012 012	010 23 010 23	3 San 3 San	lety Dept Of 02 lety Dept Of 02	23 Safety Dept Of A 23 Safety Dept Of A			5310 HMEP 5310 HMEP	Grant FFY 2009 00	127 TRANSFERS TO DOIT 130 EQUIPMENT NEW REPLACEMENT 5.2	0 0	0%	0 0% 7,	0 0 0% 748 0 0%	0 0%	0
012 012	010 23 010 23	3 San 3 San 9 San	lety Dept Of ISS lety Dept Of ISS lety Dept Of ISS	23 Safety Dept Of A 23 Safety Dept Of A 29 Safety Dept Of A	LL OTHER 23 LL OTHER 23 LL OTHER 23	80 Fire Safety 80 Fire Safety 80 Fire Safety 90 Fire Safety	5310 HMEP 5310 HMEP	Grant FFY 2009 0- Grant FFY 2009 0-	MO INDIRECT COSTS M1 AUDIT FUND SET ASIDE M9 CONTRACTUM MAINT 9 III D GBN	0 0	0% 0%	D 0% D 0%	0 00%	0 0%	0
012 012	010 23 010 23	3 San 3 San	tely Dept Of 62 (22 (22 (22 (22 (22 (22 (22 (22 (22	23 Safety Dept Of A 23 Safety Dept Of A	ALL OTHER 23 ALL OTHER 23 ALL OTHER 23	80 Fire Safety 80 Fire Safety 80 Fire Safety 80 Fire Safety	5310 HMEP 5310 HMEP	Grant FFY 2009 0	MB CONTRACTUAL MAINT BUILD-GRN 170 IN STATE TRAVEL REIMBURSEMEN 172 GRANTS FEDERAL	0 0	0%	00% 1,	000 00% 140 00%	0 0%	0
012 012	010 23 010 23		Eety Dept Of	Salety Dept CF	AL OTHER 23 AL OTHER 23	80 Fire Safety 80 Fire Safety	5310 HMEP 5310 HMEP	Grant FFY 2009 01 Grant FFY 2009 99	172 GRANTS FEDERAL 180 OUT OF STATE TRAVEL REIMB 199 FCLG	0 0	0%	0 0% 1, 0 0%	0 00%	00%	0
012 012	010 23 010 23	3 1061	ery Dept Of	23 Safety Dept Of A 23 Safety Dept Of A 23 Safety Dept Of A	LL OTHER     23       LL OTHER     23       ALL OTHER     23       ALL OTHER     23       ALL OTHER     23	80 Fire Safety	5311 HMEP 5311 HMEP	Grant FFY 2009   94     Grant   00     Grant   01     Grant   02     Grant   03     Grant   04     Grant   05     Grant   06     Grant   07     Grant   08     Grant   09     Grant   00     Grant   00	999 FCLG 222 RENTS LEASES OTHER THAN STAT 27 TRANSFERS TO DOIT 00 EQUIPMENT NEW REPLACEMENT 00 INDIRECT COSTS	0 0	0%	00%	0 00%	0 0%	9 600
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012 012	010 23 010 23	3 San 3 San	lety Dept Of IG2 lety Dept Of IG2	23 Safety Dept Of A 23 Safety Dept Of A	LL OTHER 23	80 Fire Safety 80 Fire Safety 80 Fire Safety 80 Fire Safety	5311 HMEP 5311 HMEP 5311 HMEP	Grant 0:	M1 AUDIT FUND SET ASIDE  M8 CONTRACTUAL MAINT BUILD GRN  170 IN STATE TRAVEL REIMBURSEMEN	0 0	0% 0% 18	0 0% B 0%	0 00%	0 0% 1,125 0%	2,250
012 012 012	010 23 010 23 010 23	3 San 3 San 3 San	Sety Dept Of	23 Safety Dept Of A 23 Safety Dept Of A	LL OTHER 23 LL OTHER 23 LL OTHER 23	100   Pire Salety   100	5311 HMEP 5311 HMEP	Grant 0:	172 GRANTS FEDERAL 180 OUT OF STATE TRAVEL REIMB 199 FCLG	0 0	0% 0% 72	0.0% 9.0% 0.0%	0 91,342 0% 0 00% 0 00%	0 0% 4,375 0% 0 0%	288,041 8,750 0
012 012	010 23 010 23	3 San 3 San	lety Dept Of IGE	23 Safety Dept Of A 23 Safety Dept Of A	LL OTHER 23 LL OTHER 23 LL OTHER 23	80 Fire Safety 80 Fire Safety	5895 Plumbe 5895 Plumbe	ers Board 00 ers Board 00	1022 RENTS-LEASES OTHER THAN STAT 1024 MAINT OTHER THAN BUILD-GRN 1026 ORGANIZATIONAL DUES	0 94	0% 2	0 0%	91 447 493% 0 163 0%	1,300 34% 125 130%	1,300 250
012 012	010 23 010 23	3 San 3 San	webp Deptal CFI         00           sety De	23 Safety Dept Of A 23 Safety Dept Of A	ALI OTHER 23 ALI OTHER 23 ALI OTHER 23	80 Fire Safety 80 Fire Safety	5895 Plumbe 5895 Plumbe	ers Board (0)	126 ORGANIZATIONAL DUES 127 TRANSFERS TO DOIT 6 128 TRANSFERS TO GENERAL SERVICE 3	0 0 77 1,187 70 124	0% 175% 3,42	0 0% 3 35% 2, 6 162% 8	56 33 59% 992 3,441 115% 588 636 7%	1,000 3% 15,123 23% 1,811 35%	1,000 13,820
012 012	010 23 010 23	3 San 3 San	lay bept Of 02 left Dept Of 03 left Dept Of 03	23 Safety Dept Of A 23 Safety Dept Of A	ALL OTHER 23 ALL OTHER 23	80 Fire Safety 80 Fire Safety	5895 Plumbe	ers Board 00	120 INTRA-AGENCY TRANSFERS 130 EQUIPMENT NEW REPLACEMENT	0 0	0% 1,56		0 00%	9,396 0%	18,792
012 012	010 23 010 23	3 San 3 San	se ( ) bay ( )	23 Safety Dept Of A 23 Safety Dept Of A	ALL OTHER 23 ALL OTHER 23	80 Fire Safety 80 Fire Safety	5895 Plumbe 5895 Plumbe		RR TECHNOLOGY-HAHDWARE	0 0	0% 31	0 0% 3 0%	0 00%	0 0% 1,875 0%	3,750
012 012	010 23 010 23	3 San 3 San	lety Dept Of 02 lety Dept Of 02	23 Safety Dept Of A 23 Safety Dept Of A	LL OTHER 23	80 Fire Safety 80 Fire Safety		ers Board 01 ers Board 01	167 BOOKS PERIODICALS SUBSCRIPTI 161 UNEMPLOYMENT COMPENSATION	0 0	0%	0,0% 0,0% 7,53% 1,	0 00%	0 0%	0
012 012 012	010 23 010 23	3 San 3 San 3 San	tery Dept Of (22 letry Dept Of (23 letry Dept Of (23	23   Safety Dept Of   A 23   Safety Dept Of   A 23   Safety Dept Of   A	LL OTHER 23	80   Fire Safety 80   Fire Safety 80   Fire Safety	5895 Plumbe 5895 Plumbe	ers Board 00 ers Board 00 ers Board 40	01	28 290 55 2,234 0 0	14,068%   36   14,068%   36	7 53% 1, 9 605% 1, 3 0%	1,544 84% 329 6,186 601% 0 3,518 0%	2,355 66% 6,926 89% 7,037 50%	15,200 14,073
012 012	010 23 010 23	3 Saf 3 Saf	lety Dept Of 62 lety Dept Of 62		ALL OTHER 23 ALL OTHER 23	80 Fire Safety 80 Fire Safety 80 Fire Safety	5895 Plumbe 5922 Reduce	ers Board 99 ed Ignition Propensity Ci 00 ed Ignition Propensity Ci 00		0 0	0% 35	0 0% 4 88%	0 00%	0 0% 2,125 82% 1,750 0%	4,250
012 012	010 23 010 23	3 Saf	(62)   (62)   (63)   (63)   (64)	23 Safety Dept Of A 23 Safety Dept Of A	LL OTHER 23 LL OTHER 23 LL OTHER 23	80   Fire Safety 90   Special Expenses	5922   Reduce   4004   State C   4004   State C		180 OUT OF STATE TRAVEL REIMB MO INDIRECT COSTS 199 FCLG	0 918,217	0% 29	20%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,750 0%	4,250 3,500 1,229,700
012 012	010 23 010 23	3 Saf	tely Dept Of 62 64 64 64 64 64 64 64 64 64 64 64 64 64	Safety Dept Of	LL OTHER 23 LL OTHER 23 LL OTHER 23	90 Special Expenses 90 Special Expenses 90 Special Expenses 90 Special Expenses 90 Special Expenses	8003 Worker	rs Comp - E911 00 rs Comp - E911 99	100 PCCG 100 PC	0 0	0%	00%	0 750%	00%	23,700
012 012	010 23 010 23	3 San 3 San	lety Dept Of 02 lety Dept Of 02	23 Safety Dept Of A 23 Safety Dept Of A	ALL OTHER 23 ALL OTHER 23	90 Special Expenses 90 Special Expenses	8005 Worker			0 1,035 0 0	0%	0 0% 3,	998 5,985 166% 0 0 0%	2,345 255% 0 0%	6,000
012 012	010 23 010 23	3 San 3 San 2 San	Sety Dept Of	23 Safety Dept Of A 23 Safety Dept Of A 22 Safety Dept Of A	ALL OTHER 23 ALL OTHER 23 ALL OTHER 23	90 Special Expenses 90 Special Expenses 90 Special Expenses	8013 Worker 8013 Worker 8014 Worker		162 WORKERS COMPENSATION 169 FCLG 161 UNEMPLOYMENT COMPENSATION	0 267	0% 0% 0% 4.33	0 0%	065 32,482 1,573% 0 00%	25,153 129% 0 0% 36,000 0%	30,704 0
012 012	010 23 010 23	3 San 3 San	lety Dept Of (25 lety Dept Of (26 lety D	23 Safety Dept Of A 23 Safety Dept Of A	AL OTHER 23 AL OTHER 23	90 Special Expenses 90 Special Expenses	8014 Worker 8014 Worker	rs Comp - Tumpikes 04 rs Comp - Tumpikes 94	62 WORKERS COMPENSATION	0 216	0%	0.0% 45,	0 00%	26,000 0% 6,362 430% 0 0%	18,079
012 012	010 23 010 23	3 San 3 San	lety Dept Of CC	23 Safety Dept Of A 23 Safety Dept Of A	LL OTHER 23	90 Special Expenses 90 Special Expenses	8015 Worker 8015 Worker		162 WORKERS COMPENSATION 169 FCLG 162 WORKERS COMPENSATION	0 0	0% 1,54 0%	010%	0 010%	9,250 0%	18,500 0
012 012	010 23 017 23	a San 3 San 3 San	100   100	3 Safety Dept Of A 3 Safety Dept Of A 3 Safety Dept Of A	AL OTHER 23 AL OTHER 23 AL OTHER 23	90 Special Expenses 90 Special Expenses 90 Special Expenses	8016 Worker 8016 Worker 8586 Unemo	rs comp - Highway 99 sicomp - Highway 99 sicoment - Tumpikes 64	99 FCLG 061 UNEMPLOYMENT COMPENSATION	0 16,187 0 0	0%	0 0% 303, 0 0% 6 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	170,835 172% 0 0% 275 0%	427,500 0 550
012 012	010 23 010 23	3 San 3 San	lety Dept Of CC	3 Safety Dept Of A 3 Safety Dept Of A	LL OTHER 23 LL OTHER 23 LL OTHER 23	90 Special Expenses 90 Special Expenses		obyment - Tumpikes 95 obyment - General 06	191 OVERMED THEN COMPENSATION 199 FCLG 199 FCLG	0 0	0% 48	0 0% 3 0% -1,	0 00%	275 0% 0 0% 2,900 38%	0 5,800
012 012	010 23 010 23	3 San 3 San	May Dep GT   GD   GD	23 Safety Dept Of A 23 Safety Dept Of A 29 Safety Dept Of	LL OTHER 23 LL OTHER 23 ALL OTHER 23 LL OTHER 23 LL OTHER 23 ALL OTHER 23	Special Experies     Spec	8588 Unemp 8589 Unemp	oloyment - Highway 0	061 UNEMPLOYMENT COMPENSATION	0 0 10,205	0% 0%	0 0% 0 0% 11,	0 0 0%	9,282 331%	15,000
012	010 23 010 23	3 San 3 San	(02   (02   (03)   (0				8589 Unemp	obyment - Highway problems 0	199 FCLG 101 UNEMPLOYMENT COMPENSATION 199 FCLG	0 71	0% 8 0%	385%	0 159 0%	0 0% 500 32% 0 0%	1,000
012 012	010 23 010 23	3 San 3 San	lety Dept Of 02 lety Dept Of 02	23 Safety Dept Of A 23 Safety Dept Of A		90 Special Expenses 90 Special Expenses 90 Special Expenses		oloyment - Wcs 06 oloyment - Wcs 95	061         UNEMPLOYMENT COMPENSATION         2,0           099         FCLG           061         UNEMPLOYMENT COMPENSATION	0 1,473 0 0	00/	0 54% 2, 0 0%		4,009 80% 0 0%	15,000
012 012	010 23 010 23	3 San 3 San	lety Dept Of (02 lety Dept Of (02	13   Safety Descript   A	ALL OTHER 23 ALL OTHER 23	90 Special Expenses 90 Special Expenses 90 ARRA Stimulus Dept of Safety 99 ARRA Stimulus Dept of Safety	8592 Unemp 8592 Unemp	Disputent - E911	161 UNEMPLOYMENT COMPENSATION 169 FCLG 130 EQUIPMENT NEW REPLACEMENT	71 1,889 0 0	24 296 196 296 297 298 298 298 298 298 298 298 298 298 298	2779% DIO%	0 0,0% 25 9,104 1,735% 0 0,0%	1,792 508% 0 0% 158 0%	15,200 0
012	010 23 010 23	3 San 3 San	lety Dept Of         02           lety Dept Of         02           lety Dept Of         02           lety Dept Of         02	23 Safety Dept Of A 23 Safety Dept Of A 23 Safety Dept Of A	LL OTHER 23	99 ARRA Stimulus Dept of Safety 99 ARRA Stimulus Dept of Safety	0894 Crime I	Lab ARRA Award 0:	NO INDIRECT COSTS 1,3 IN STATE TRAVEL REIMBURSEMEN	0 95 1,348 0 0	97% 3,09 10%	50% 9.43% 2, 0.0%	0 00%	158/0% 4,932/40% 0/0%	17,915 0
012 012	010 23 010 23			3   Selete Descri C	AL OTHER 23 AL OTHER 23 AL OTHER 23	99 ARRA Stimulus Dept of Safety 99 ARRA Stimulus Dept of Safety			180 OUT OF STATE TRAVEL REIMB   5	15 0	0% 1,05		0 00%	4,245 0% 0 0%	4,245 0
012 012	010 23 010 23	3 San 3 San 9 San	tety Dept Of (22 lety Dept Of (22 lety Dept Of (22	23 Safety Dept Of A 23 Safety Dept Of A 23 Safety Dept Of A	ALL OTHER 23 ALL OTHER 23	29 ARPA Stimulus Dept of Salety 99 ARPA Stimulus Dept of Salety	0896 NIU Ph 0896 NIU Ph	Lab ARRA Award 99 harmacist ARRA Award 00 harmacist ARRA Award 99		90 0 00 1,830	0% 0% 283% 1,49	0 0% 0 0% 1 1220/	90 0 0% 100 0 0% 347 2,650 410%	0 0%	0 0
012 012	010 23 010 23	3 San 3 San	lety Dept Of (55 lety Dept Of (55	23 Safety Dept Of A 23 Safety Dept Of A	LL OTHER 23 LL OTHER 23 LL OTHER 23 LL OTHER 23	99 ARRA Stimulus Dept of Safety 99 ARRA Stimulus Dept of Safety	0896 NIU Ph 0896 NIU Ph	harmacist ARRA Award 01 harmacist ARRA Award 98	MO INDIRECT COSTS 6  100 OUT OF STATE TRAVEL REIMB  109 FCLG	0 0	0%	00%	0 00%	0.0%	5,719
012 012	010 23 010 23	3 San 3 San	lety Dept Of 02 lety Dept Of 02	23 Safety Dept Of A 23 Safety Dept Of A	ALL OTHER 23	99 ARRA Stimulus Dept of Safety 99 ARRA Stimulus Dept of Safety	0897   Cold C 0897   Cold C		ISO EQUIPMENT NEW REPLACEMENT IST TECHNOLOGY-HARDWARE ISS TECHNOLOGY-SOFTWARE	0 0	0% 19 0%	3 0% 0 0%	0 0 0%	1,158 0%	2,316 0
012 012	010 23 010 23	3 San 3 San 3 San	this (bad 0)  Why Day (1)  Why	23   Safety Dept Of   A 23   Safety Dept Of   A 23   Safety Dept Of   A					MO INDIRECT COSTS 2,6	0 0 50 3,117	0% 117% 6,60	0 0% 5, 9 47% 5, 0 0% 8	315 0 0% 129 4,447 82% 373 4,243 48%	685 0% 13,490 33% 35,034 12%	685 38,723 35,562
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012 012	010 23 010 23	3 San 3 San		23 Safety Dept Of A 23 Safety Dept Of A	ALL OTHER 23 ALL OTHER 23	99 ARRA Stimulus Dept of Safety 99 ARRA Stimulus Dept of Safety	0922  Geogra	aphic Information System 03	1,8	43 0 B1 0	0%	0 0% 7, 0 0% 15,	0 0% 381 0 0%	0 0%	0
012 012 012	010 23 010 23	3 San 3 San 3 San	(at) Dept Cf         (32	23 Safety Dent Of A		99 ARRA Stimulus Dept of Safety 99 ARRA Stimulus Dept of Safety		aphic Information System 99 band Communications ARRA 99 GORY TOTALS	999 FCLG 999 FCLG 25148	0 0 0 7 608 533	0% 0% 291% 18.407.88	0 0% 0 0% 7 41% 23 387	0 0 00% 0 0 00% 901 24.714.458.106%	0 0% 0 0% 64 552 716 38%	135 554 468
012 012	23 010 23	3 San 3 San	tory Dept Of ISS	23 Safety Dept Of A 88 Board of Electricians B	GENCY TOTALS	00 Board Of Electricians			2,614,6 13,660,1 60 BENEFITS	94 7,608,533 21 17,397,480	291% 18,407,88 127% 32,413,13	154% 78,257, 0,0%	961 24,714,458 106% 911 75,893,712 97%	64,552,716,38% 144,385,966,53%	135,554,468 259,752,762
012 012	010 23	3 San 3 San	Dept Of   Dept Of De	8 Board of Electricians B 8 Board of Electricians C	ENEFITS TOTALS URRENT EXPENSE TOTALS 68	00 Board Of Electricians	CATEO	GORY TOTALS	20 CURRENT EXPENSES	0 0	0% 0%	00%	0 00%	00%	0
012 012 012 012 012	010 23 23 23 23 23	3 San 3 San 3 San	lety Dept Of         06           lety Dept Of         06           lety Dept Of         06	88 Board of Electricians C 88 Board of Electricians C 88 Board of Electricians A	URRENT EXPENSE TOTALS 68 URRENT EXPENSE TOTALS GENCY TOTALS EPT FULL TIME TOTALS		CATEO	GORY TOTALS	20 CURRENT EXPENSES	0 0 0 0 0 0 0 0 0 0 0 0	0% 0% 0% 0% 0% 96% 7.131.77	010% 010% 010% 010% 010% 010%	0 0 00% 0 00% 0 00% 0 00% 0 00%	010% 010% 010% 010% 010% 33.175.820190%	0 0 0 0 0 0 0 0 0 0 0
012 012 012 012 012 012 012	010 23 23 23 23 23 23 23	3 Sañ 3 Sañ 3 Sañ 3 Sañ 3 Sañ	(et) Dept Of (et)	88 Board of Electricians C 68 Board of Electricians C 68 Board of Electricians A C	JURRENT EXPENSE TOTALS  URRENT EXPENSE TOTALS  GENCY TOTALS  JURY TOTALS		CATEO	GORY TOTALS	220 CURRENT EXPENSES  6.750,11 253,4 272,0	58 298,557 90 229,942	118% 342,11	1 87% 1,735,	0 0,0% 0 0,0% 0 0,0% 0 0,0% 0 0,0% 372 29,785,70 96% 855 1,759,032 101% 962 1,957,076 109%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 33.175,820,90% 2.014,916,87% 2.800,033,70%	0 0 0 0 0 0 60,899,733 3,991,308 5,240,140
012 012 012 012 012 012 012 012 012 012	23 23 23 23 23 23 23 23 23 23 23 23 23 2	3 Sañ 3 Sañ 3 Sañ 3 Sañ 3 Sañ	(et) Dept Of (et)	88 Board of Electricians C 88 Board of Electricians C 88 Board of Electricians A C	URRENT EXPENSE TOTALS URRENT EXPENSE TOTALS GENCY TOTALS GEPT FULL TIME TOTALS GEPT PART TIME TEMP TOTALS GEPT PART TIME TEMP TOTALS GEPT PART TIME TEMP TOTALS		CATEO	GORY TOTALS	220 CURRENT EXPENSES 6,760,11	58 298,557 90 229,942	118% 342,11	1 87% 1,735,	965 1,759,032 101%	2,014,916 87% 2,800,033 70%	3,971,308 5,240,140
012 012 012 012 012 012 012 012 012 012	010 23 23 23 23 23 23 23 23 23 23 23 23 23 2	3 Sañ 3 Sañ 3 Sañ 3 Sañ 3 Sañ	(et) Dept Of (et)	Board of Electricians	URRENT EXPENSE TOTALS  GENCY TOTALS  GENCY TOTALS  GENCY TOTALS  EET FLAIL TIME TOTALS  EET FLAIL TIME TOTALS  EET FLAIL TIME TOTALS  EET TOTALS  EET OVERTIES  EET ALL OTHER TOTALS  EET ALL OTHER TOTALS		CATEO	GORY TOTALS	20 CURRENT EXPENSES  6.760,1  6.760,0  7.80,0  7.80,0  8.11	58 298,557 90 229,942 96 1,735,942 88 170,244 50 837,116	118% 342,11 85% 510,32 62% 3,321,97 4469 347,06 93% 2,351,98	1 87% 1,735, 2 45% 1,790, 9 52% 15,039, 9 49% 227, 4 36% 4,908, 7 4490, 2 2,927	985 1,759,032 101% 982 1,957,076 109% 552 13,439,468 89% 1442 584,469 257% 157 3,670,609 75% 961 24,714,468 106% 111 75,887,712 107%	2,014,916   87% 2,800,033   70% 17,717,389   76% 1,750,891   33% 22,374,402   16% 4,657,715   20%	3,971,308 5,240,140 33,457,991 9,170,720 11,459,302 135,554,468
012 012 012 012 012 012 012 012 012 012	010 23 23 23 23 23 23 23 23 23 23 23 23 23 2	3 Sah 4 Inga	Into Days CT D	Board of Electricians	JURIENT EXPENSE TOTALS  JURIENT EXPENSE TOTALS  GENCY TOTALS  EFF FULL THE TOTALS  EFF FULL THE TOTALS  EFF FULL THE TOTALS  EFF TOWERTHER TOTALS  EFF TOWERTHER TOTALS  EFF TOWERTHER TOTALS  EFF TEMPER TOTALS  BULL THE PERSONNEL TOTALS  28 ULL THE PERSONNEL TOTALS  29 ULL THE PERSONNEL TOTALS	00 Board Of Electricians  00 Board Of Electricians	CATEC	SOPY TOTALS	00 CUPRENT EXPENSES  5.790  7.770  7.770  7.800  7.	58 298,557 90 229,942 96 1,735,942 88 170,244 50 837,116	118% 342,11 85% 510,32 62% 3,321,97 4469 347,06 93% 2,351,98	1 87% 1.735 2 45% 1.790, 9 62% 1.5039, 9 49% 227, 1 49% 2.387, 1 41% 2.387, 1 54% 78.257, 1 339,	365 1,759,032 (101%) 362 1,957,076 (109%) 352 13,493,468 (89%) 142 584,499 (257%) 157 3,670,609 (257%) 361 24,714,458 (106%) 361 13,24,521 (97%) 362 1,324,521 (97%) 134 (105,184 (100%)	2,014,916 87% 2,800,033 70% 17,717,389 76% 1,750,891 33% 22,374,402 16% 64,582,716 38% 143,385,966 53% 1,553,730  95% 110,243 96%	3,971,308 5,240,140 33,457,091 9,170,720 11,459,302 135,554,468 259,752,762 2,861,241 203,669
012 012 012 012 012 012 012 012 012 012	010 23 23 23 23 23 23 23 23 23 23 23 23 23 2	3 Sah 4 Ingu 4 Ingu 4 Ingu 4 Ingu	into Depti CT	88 Board of Exericians C S Board of Exericians C C S Board of Exericians C C S Board of Exericians A C C C C C C C C C C C C C C C C C C	JURIENT EXPENSE TOTALS JURIENT EXPENSE TOTALS GENCY TOTAL	80 Board Of Electricians	2520 Admini 2520 Admini 2520 Admini 2520 Admini 2520 Admini 2520 Admini 2520 Admini	SORY TOTALS	20 CURRENT EXPENSES  \$ 175.	\$8	118% 342,11 85% 510,32 62% 3,321,37 63% 24,57 63% 2,351,39 53% 2,351,38 127% 32,413,37 101% 34,738 100% 24,63 103% 12,77	87%	885 1,789,032 (101%) 882 1,937,078 (109%) 882 1,937,078 (109%) 884,999 (27%) 884,999 (27%) 861 24,714,488 (106%) 119 75,989,712 (197%) 829 1,324,521 (197%) 106,184 (100%) 141 53,741 (101%) 151 42,251 (100%) 142 335,089 (199%)	2,014,916,97% 2,800,033,70% 1,77,77,389,79% 1,750,891,33% 22,374,4021,9% 84,552,716,33% 1,43,85,966,53% 1,553,750,95% 110,243,95% 56,653,97% 43,877,96% 413,843,95%	3,971,308 5,240,140 33,487,091 9,170,720 11,499,302 135,554,468 259,752,762 2,861,241 203,669 103,087 81,485 795,850
012 012 012 012 012 012 012 012 012 012	910 23 23 23 23 24 25 25 25 25 25 25 25 25 25 25 25 25 25	3 Sah 4 Ingu 4 Ingu 4 Ingu 4 Ingu	into Depti CT	88 Board of Exericians C S Board of Exericians C C S Board of Exericians C C S Board of Exericians A C C C C C C C C C C C C C C C C C C	JURIENT EXPENSE TOTALS JURIENT EXPENSE TOTALS GENCY TOTAL	80 Board Of Electricians	2520 Admini 2520 Admini 2520 Admini 2520 Admini 2520 Admini 2520 Admini 2520 Admini	SORY TOTALS	20 CURRENT EXPENSES  \$ 175.	\$8 298,557 90 229,942 96 1,735,942 98 170,244 90 837,116 94 7,606,533 121 17,397,490 199 294,542 97 23,987 97 11,987 97 11,987 97 11,987 97 9,054 99,054	118% 342,11 36% 510,21 65% 510,21 65% 52,21 65% 52,21 65% 2,25,21 65% 2,25,21 65% 2,25,21 65% 32,21 65% 32,21 65% 32,21 65% 32,21 65% 32,21 65% 52,21 65% 62,21 65% 62,21 6	187% 1735, 242% 1779, 242% 1779, 242% 1779, 242% 15, 250% 15, 250% 15, 250% 14, 250% 14, 250% 14, 250% 15, 250%	885 1,789,032 (101%) 882 1,937,078 (109%) 882 1,937,078 (109%) 884,999 (27%) 884,999 (27%) 861 24,714,488 (106%) 119 75,989,712 (197%) 829 1,324,521 (197%) 106,184 (100%) 141 53,741 (101%) 151 42,251 (100%) 142 335,089 (199%)	2,014,916 87% 2,800,033 70% 17,717,389 76% 1,750,891 33% 22,374,402 16% 64,582,716 38% 143,385,966 53% 1,553,730  95% 110,243 96%	3,971,308 5,240,140 33,457,091 9,170,720 11,459,302 135,554,468 259,752,762 2,861,241 203,669 103,067
012 012 012 012 012 012 012 012 012 012	910 929 929 929 929 929 929 929 929 929 92	3 San	Her Dept CT	88 Board of Exericians C S Board of Exericians C C S Board of Exericians C C S Board of Exericians A C C C C C C C C C C C C C C C C C C	JURIENT EXPENSE TOTALS JURIENT EXPENSE TOTALS GENCY TOTAL	80 Board Of Electricians	CATEC	SOPY TOTALS	CUPRENT EXPENSES	\$8	119% 342,11 119% 510,12 626% 510,12 626% 510,12 626% 72 626% 72 626% 72 626% 72 626% 72 626% 72 626% 72 626% 72 626% 73 626% 7	187% 1735, 242% 1779, 242% 1779, 242% 1779, 242% 15, 250% 15, 250% 15, 250% 14, 250% 14, 250% 14, 250% 15, 250%	885 1,789,032 (101%) 882 1,937,078 (109%) 882 1,937,078 (109%) 884,999 (27%) 884,999 (27%) 861 24,714,488 (106%) 119 75,989,712 (197%) 829 1,324,521 (197%) 106,184 (100%) 141 53,741 (101%) 151 42,251 (100%) 142 335,089 (199%)	2,014,916,97% 2,800,033,70% 1,77,77,389,79% 1,750,891,33% 22,374,4021,9% 84,552,716,33% 1,43,85,966,53% 1,553,750,95% 110,243,95% 56,653,97% 43,877,96% 413,843,95%	3,971,308 5,240,140 33,487,091 9,170,720 11,499,302 135,554,468 259,752,762 2,861,241 203,669 103,087 81,485 795,850
012 012 012 012 012 012 012 012 012 012	010 25 25 25 25 25 25 25 25 25 25 25 25 25	3 Safat	No.   Dec   C	Board of Electricisms     Board of Electricisms     Board of Electricisms     Board of Electricisms     Committee of Electricisms     El	JURIENT EXPENSE TOTALS JURIENT EXPENSE TOTALS GENCY TOTAL	80 Board Of Electricians	CATEC	90PY TOTALS  solver Total  solver Total  solver Total  solver Total  stration  stratio	CUPRENT EXPENSES	\$8	11896. 344.11 98%. 510.22 98%.	187%	885 1,789,032 (101%) 885 1,957,076 (109%) 825 1,957,076 (109%) 825 13,439,468 (99%) 847 142,584,499 (257%) 847 145,497,486 (109%) 847 145,487 (109%) 848 106,184 (100%) 848 106,184 (100%) 844 153,741 (101%) 851 42,251 (100%) 845 353,086 (99%) 824 289,323 (100%)	2,014,916,97%, 2,000,000,70%, 2,000,000,70%, 11,750,001,30%, 2,2374,601,97%, 44,352,740,97%, 44,352,740,97%, 44,352,740,97%, 44,377,99%, 43,377,99%, 4	3,971,308 5,240,140 33,457,091 9,170,720 11,450,548 129,772,782 2,861,541 203,569 103,667 81,485 785,560 663,529 660,056 670,528,519 670,528,519
012 012 012 012 012 012 012 012 012 012	910 22 22 22 22 22 22 22 22 22 22 22 22 22	3 Safat   4 Safat   4 Safat   4 Safat   5 Safat   4 Safat   5 Safa	May   Deg 07	Board of Electricisms.     Board of Electri	JURIENT COPENSE TOTALS  GRENT TOTALS  GET THAT TOTALS  HIP THAT THAT TOTALS  HIP THAT THAT TOTALS  HIP THAT TOTALS  HIP THAT THAT TOTALS  HIP THAT TOTALS  HIP THAT TOTALS  HIP THAT THAT THAT THAT THAT THAT THAT THA	Board Of Electricisms	CATEC	SOPHY TOTALS	CUPRAINT EXPENSES	88 298,507 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	11896. 342.11 1895. 1612.22 18		866 1,799,032 (101%) 852 13,957,791 (109%) 852 13,957,791 (109%) 852 13,957,791 (109%) 852 13,957,957 (109%) 853 13,957,957 (109%) 853 13,957,957 (109%) 854 12,957,14,4,688 (109%) 854 1005,144 (109%) 854 1005,144 (109%) 854 1005,144 (109%) 854 1005,144 (109%) 854 1005,144 (109%) 854 1005,144 (109%) 854 1005,144 (109%) 854 1005,144 (109%) 854 1005,144 (109%) 855 10	201-416 (27%) 27777 (28) 79% 17777 (28) 79% 1770 (28) 79% 1770 (28) 79% 1770 (28) 79% 145 79%	3,977,506 5,204,440 5,204,440 6,170,740 11,469,300 126,554,460 126,570,741 1200,660 101,061 11,469,500 100,061 11,460 100,061 11,460 100,061 11,460 100,061 11,460 100,061 11,460 100,061 11,460 100,061 11,460 100,061 11,460 100,061 11,460 100,061 11,460 100,061
012 012 012 012 012 012 012 012 012 012	010 22 20 20 20 20 20 20 20 20 20 20 20 20	3 Safat  4 Insurance	May   Deg 07	Board of Electricisms.     Board of Electri	JURIENT COPENSE TOTALS  GRENT TOTALS  GET THAT TOTALS  HIP THAT THAT TOTALS  HIP THAT THAT TOTALS  HIP THAT TOTALS  HIP THAT THAT TOTALS  HIP THAT TOTALS  HIP THAT TOTALS  HIP THAT THAT THAT THAT THAT THAT THAT THA	Board Of Electricisms	CATEC	SOPHYTOTALS	CUPRAINT EXPENSES	88 298,507 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1185		866 1.799.032 (101%) 201 1987.079 (100%) 202 1.987.079 (100%) 202 1.987.079 (100%) 203 1.987.079 (100%) 203 1.987.079 (100%) 204 1.987.079 (100%) 205 1.987.	201-416 (27%) 1777/1207745 1777/1207745 1777/1207745 1775/1207745 1775/1207745 1775/1207745 144.326.3266(27%) 144.326.3266(27%) 144.326.326(27%) 145	3-071-560 3-071-560 3-07-570 5-170-760 11-160-362 11-555-460 11-555-460 10-560
9192 9193 9193 9193 9193 9193 9193 9193	010 22 20 20 20 20 20 20 20 20 20 20 20 20	3 Safat Safa	Min   Deg C   Deg C	Bond of Electronic Bond of Elec	JURIENT DYPENSE TOTALS  GRENT		CATEC	GOPY TOTALS	CAPITATE EXPENSION	386 299,557 200 299,557 200 299,557 200 299,557 200 299,557 200 200 299,557 200 200 200 200 200 200 200 200 200 20	11896. 342.11 1895. 1612.22 18		866 1.799.032 (101%) 201 1987.079 (100%) 202 1.987.079 (100%) 202 1.987.079 (100%) 203 1.987.079 (100%) 203 1.987.079 (100%) 204 1.987.079 (100%) 205 1.987.	201-416 (27%) 27777 (28) 79% 17777 (28) 79% 1770 (28) 79% 1770 (28) 79% 1770 (28) 79% 145 79%	3,971,308 5,240,140 33,457,091 9,170,720 11,450,548 129,772,782 2,861,541 203,569 103,667 81,485 785,560 663,529 660,056 670,528,519 670,528,519
919 2 919 2	910 22 22 22 23 24 24 24 24 24 24 24 24 24 24 24 24 24	3 Safat Safa	Min   Deg C   Deg C	Bond of Electronic Bond of Elec	JURIENT DYPENSE TOTALS  GRENT		CATE	SOPHYTOTALS	CURRENT EXPENSES	298.57   299.54   2	1985	175,   175,	800 1.720 0.000 (c) (c) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d	2014-01-02/N, 10-2017-01-02-02-02-02-02-02-02-02-02-02-02-02-02-	307.504 347.504 34.47 501 9.170.705 11.605.006 12.607.707.705 12.607.707 10.007 11.605.007 11
909 909 909 909 909 909 909 909 909 909	919 22 22 22 22 22 22 22 22 22 22 22 22 22	3 Sada3 Sada3 Sada3 Sada4 Sada	May   Deg C   Deg C	Bond of Electronic Bond of Elec	JURIENT DYPENSE TOTALS  GRENT	Board Of Electricisms  100 Features	CATEC   CATE	GORNYTOTALS	CUMPANT EXPENSES	280 CF   280 CF	1985	1879.   1779.   1789	860 1.7 20 200 (1975)  10 1.6 20 200 (1975)  10 1.6 20 200 (1975)  10 1.6 20 200 (1975)  10 1.6 20 200 (1975)  11 1 200 (1975)  11 1 200 (1975)  11 1 200 (1975)  11 1 200 (1975)  11 1 200 (1975)  11 1 200 (1975)  11 1 200 (1975)  11 1 200 (1975)  11 1 200 (1975)  11 1 200 (1975)  11 1 200 (1975)  11 1 200 (1975)  11 1 200 (1975)  10 1 200 (1975	2014-01-02-05-05-05-05-05-05-05-05-05-05-05-05-05-	3,971,505 3,647,761 6,175,761 6,175,761 105,554,484 105,554,484 105,754,764 105,754,764 105,754,764 105,754 10
999 999 999 999 999 999 999 999 999 99	916 22 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	3 Saha3 Saha	May   Deg 07	Bond of Electronic Bond of Elec	JURIENT DYPENSE TOTALS  GRENT		CATECO   C	IGAPT TOTALS	CAPRENT EXPENSES	280 CF   280 CF	1985	1875	800 1.729 0.000 (10%)  100 1.729 0.000 (10%)  101 1.000 0.000 (10%)  102 1.000 0.000 (10%)  103 1.000 0.000 (10%)  103 1.000 0.000 (10%)  103 1.000 0.000 (10%)  104 1.000 0.000 (10%)  105 1.000 0.000 (10%)	2014-01-02-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0	307, 306 347, 507 34, 47, 507 11, 40, 508 11, 50, 508 12, 50, 70, 70 260, 70, 70 100, 607 11, 48, 50 100, 607 11, 48, 50 100, 508 100,
919 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	919 22 22 22 22 22 22 22 22 22 22 22 22 22	3 Sada 3	May   Deg 07   Deg	Bender of Bentsone Bender of Bender of Bentsone Bender of Bender of Bender of Bentsone Bender of B	JURIENT COPENSE TOTALS  JOHN TO		CATECO   C	IGAPT TOTALS	CAPITATI EXPENSES	280   280	1985	1875	500 1 7 20 20 20 10 10 10 10 10 10 10 10 10 10 10 10 10	2014-01-02-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0	3,971,505 3,647,761 6,175,761 6,175,761 105,554,484 105,554,484 105,754,764 105,754,764 105,754,764 105,754 10
2012 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	919 22 22 22 22 22 22 22 22 22 22 22 22 22	3 Sadul Sadu	600, 1500 CT	Bender of Bentsone Bender of Bender of Bentsone Bender of Bender of Bender of Bentsone Bender of B	JURIENT COPENSE TOTALS  JOHN TO	Board of Electricisms    Board of Electricisms	CATECO   C	SIGHTYTOTALS	CAPRENT EXPENSES	1986   1986	1985   Sept.	1875	800 1.729 0.000 (10%)  100 1.729 0.000 (10%)  101 1.000 0.000 (10%)  102 1.000 0.000 (10%)  103 1.000 0.000 (10%)  103 1.000 0.000 (10%)  103 1.000 0.000 (10%)  104 1.000 0.000 (10%)  105 1.000 0.000 (10%)	201-416 (27%) 201-416 (27%) 2777 (280) 796, 1777 (280) 796, 1777 (280) 796, 1770 (280) 796, 1770 (280) 796, 1770 (280) 796, 144, 186, 566 (28%) 144, 186, 566 (28%) 146, 570 (28%) 146, 570 (28%) 146, 570 (28%) 146, 570 (28%) 146, 570 (28%) 146, 570 (28%) 147, 57	307, 306 347, 507 34, 47, 507 11, 40, 508 11, 50, 508 12, 50, 70, 70 260, 70, 70 100, 607 11, 48, 50 100, 607 11, 48, 50 100, 508 100,
2012 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	919 22 22 22 22 22 22 22 22 22 22 22 22 22	3 Sada 3	May   May   May   May	8 Bayd of Recisions 10 Bayd of Recisions 10 Bayd of Recisions 11 Bayd of Recisions 12 Bayd of Recisions 12 Bayd of Recisions 12 Bayd of Recisions 13 Bayd of Recisions 14 Bayd of Recisions 14 Bayd of Recisions 15 Bayd of Recisions 16 Bayd of	JURIENT DYPENSE TOTALS  GREWN TOTALS  GREWN TOTALS  GREWN TOTALS  GREWN TOTALS  GREY TOTALS  GRE	Double of Electricisms    Board of Electricisms	CATECO   C	INGENT TOTALS  OPEN TOTALS  OPE	CAPRENT EXPENSES	1986   1986	1985   Sept.	1879.   1779.   1789	800 1.7 20 200 (10 hr)  10 1.7 20 200 (10 hr)  10 1.6 20 200 (10 hr)	2014-01-02-05-05-05-05-05-05-05-05-05-05-05-05-05-	307, 306 347, 507 34, 47, 507 11, 40, 508 11, 50, 508 12, 50, 70, 70 260, 70, 70 100, 607 11, 48, 50 100, 607 11, 48, 50 100, 508 100,
993 993 993 993 993 993 993 993 993 993	919 22 22 22 22 22 22 22 22 22 22 22 22 22	3 Sada 3	May   May   May   May	8 Board of Recisions C 8 Board of Recisions C 8 Board of Recisions C 9 Board of Recisions C	JURIENT COPENSE TOTALS  GREY TOTALS  GET THAT THAT TOTALS  GET THAT THAT THAT THAT THAT THAT THAT TH	Double of Electricisms    Board of Electricisms	CATECO   C	INGENT TOTALS  OPEN TOTALS  OPE	CUMBENT EXPENSES	284.507.508.507.508.508.508.508.508.508.508.508.508.508	1195. 3641.1  584.1  587. 327.9  6485. 327.9	1879.   1779.   1787	860 1.7 20 200 (1974)  860 1.7 20 200 (1974)  14 20 30 40 40 20 20 20 20 20 20 20 20 20 20 20 20 20	2014-01-02-05-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0	3,071,500 3,077,500 3,077,701 6,170,702 100,500,400 100,500,400 100,5
993 993 993 993 993 993 993 993 993 993	919 22 22 22 22 22 22 22 22 22 22 22 22 22	Sababa	May	Berry Committee	JURIENT DEPENSE TOTALS  GROWT		CATECO   C	CONTYTOTALS	CAPPAINT EXPENSES	1986   1986	1185. 3641.1  554.1  575. 321.9  6449. 325.6	1879.   1779.   1787	860 1.7 20 200 (1974)  860 1.7 20 200 (1974)  14 20 30 40 40 20 20 20 20 20 20 20 20 20 20 20 20 20	201-416 (27%) 201-416 (27%) 2777 (280) 796, 1777 (280) 796, 1777 (280) 796, 1770 (280) 796, 1770 (280) 796, 1770 (280) 796, 144, 186, 566 (28%) 144, 186, 566 (28%) 146, 570 (28%) 146, 570 (28%) 146, 570 (28%) 146, 570 (28%) 146, 570 (28%) 146, 570 (28%) 147, 57	307, 306 347, 507 34, 47, 507 11, 40, 508 11, 50, 508 12, 50, 70, 70 260, 70, 70 100, 607 11, 48, 50 100, 607 11, 48, 50 100, 508 100,
2012	019	Sababa	60, Dep CC	8 Bayd of Bedsours C 9 Bayd of	JURIENT DEPENSE TOTALS  GROWT		CATECO   C	CONTYTOTALS	CAPPAINT EXPENSES	284.507.508.507.508.508.508.508.508.508.508.508.508.508	1195. 3641.1  584.1  587. 327.9  6485. 327.9	1879.   1779.   1787	860 1.7 20 200 (1974)  860 1.7 20 200 (1974)  14 20 30 40 40 20 20 20 20 20 20 20 20 20 20 20 20 20	2014-01-02-05-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0	3,071,500 3,077,500 3,077,701 6,170,702 100,500,400 100,500,400 100,5
2012 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	919	Sababa	May	Berry Committee	JURIENT COPENSE TOTALS  GENT TOTALS  GET THAT THAT TOTALS  GET THAT THAT TOTALS  GET THAT THAT THAT TOTALS  GET THAT THAT THAT THAT THAT THAT THAT TH	Board Of Electricisms	CATECO   C	Internation	CARPORNI EXPENSES	284.507.508.507.508.508.508.508.508.508.508.508.508.508	1195	1976	860 1.7 20 200 (1974)  860 1.7 20 200 (1974)  14 20 20 20 20 20 20 20 20 20 20 20 20 20	8 614 416 87%. 1797 1998 1798. 1797 1998 1798. 1797 1998 1798. 1797 1998 1798. 1415 1797 1998 1798. 1415 1797 1998 1798. 1415 1798 1798 1798. 1415 1798 1798 1798 1798 1798 1798 1798 1798	3,071,500 3,077,500 5,170,700 6,170,700 100,500 100,
2012 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	919. 92. 92. 92. 92. 92. 92. 92. 92. 92. 9	Safata	May	Berry Committee	JURIENT COPENSE TOTALS  GENT TOTALS  GET THAT THAT TOTALS  GET THAT THAT TOTALS  GET THAT THAT THAT TOTALS  GET THAT THAT THAT THAT THAT THAT THAT TH	Board Of Electricisms	Control   Cont	GOPTYTOTALS	CAPRENT EXPENSES	Selection   Sele	1195	1879.   175.	86 1 7 20 20 10 10 10 10 10 10 10 10 10 10 10 10 10	2014-01-02-05-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0	3,971,500 3,977,500 5,100,700 6,100,700 1,000,700 1,000,600
000 000 000 000 000 000 000 000 000 00	919	Saddad	May	Berry Committee	JURIENT COPENSE TOTALS  GENT TOTALS  GET THAT THAT TOTALS  GET THAT THAT TOTALS  GET THAT THAT THAT TOTALS  GET THAT THAT THAT THAT THAT THAT THAT TH	Board Of Electricisms	Control   Cont	GOPTYTOTALS	CAMPAINT EXPENSION	Selection   Sele	1195. 3641.1 1196. 3641.1 1197. 321.9 1497	1879.   1775	860 1.7 20 200 (1974)  860 1.7 20 200 (1974)  140 1.0 20 20 20 20 20 20 20 20 20 20 20 20 20	2 614 416 (87%)  1777 778 778 778  1777 778 778 778  1777 778 778 778  1775 778 778 778  1775 778 778 778  143 52 778 778 778  144 356 366 578 778  144 356 366 578 78  155 656 578 78  155 656 578 78  157 656 578 78  157 656 578 78  157 656 678 78  157 656 678 78  158 67	3,071,500 3,077,500 5,170,700 6,170,700 100,500 100,
012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	019	Sababa	May	Berry Committee	JURIENT COPENSE TOTALS  GENT TOTALS  GET THAT THAT TOTALS  GET THAT THAT TOTALS  GET THAT THAT THAT TOTALS  GET THAT THAT THAT THAT THAT THAT THAT TH	Board Of Electricisms	Control   Cont	GOPT TOTALS  GOPT	CURRENT EXPENSES   5750.1	Selection   Sele	1185	1879.   1787	860 1 7 20 30 50 10 10 10 10 10 10 10 10 10 10 10 10 10	2014.01.01.00.00.00.00.00.00.00.00.00.00.00.	3,971,500 3,977,500 5,100,700 6,100,700 1,000,700 1,000,600
2012	919	Sababa	May	Berry Committee	JURIENT COPENSE TOTALS  GENT TOTALS  GET THAT THAT TOTALS  GET THAT THAT TOTALS  GET THAT THAT THAT TOTALS  GET THAT THAT THAT THAT THAT THAT THAT TH	Board Of Electricisms	CATECO   C	GOPH TOTALS	CARBONI EMPENSES   570.00	Selection   Sele	1185	1879.   1775.   1785	10	2614.416/27%. 2614.416/27%. 27777.3867744. 27777.3867744. 27777.3867744. 27777.3867744. 27777.386774. 27777.38774. 27777.38774. 27777.38774. 27777.38774. 27777.28774. 27777.28774. 27777. 2777	3,07,500 3,07,500 3,17,700 4,1
012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	919. 92. 92. 92. 92. 92. 92. 92. 92. 92. 9	Section   Sect	600, 1000, 1	8 Bayd of Berboses C   8 Bayd of Berbose C   9 Bayd of Berboses C   9 Bayd of Berboses C   9 Bayd of Berboses C   9 Bayd of Berbose C	JURIENT EVENSKE TOTALS  GROWN  GROWN TOTALS  GROWN   GROWN  GROWN    GROWN   GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN     GROWN    GROWN     GROWN      GROWN       GROWN         GROWN	Board Of Electricisms	CATECO   C	GOPH TOTALS	CARBONI EMPENSES   570.00	Selection   Sele	1185	1879.   1787	10	2 614 416 (87%)  2 614 416 (87%)  1 777 778 (87%)  1 776 788 78%  1 776 788 78%  1 415 787 788 78%  1 415 787 788 78%  1 415 788 788 78%  1 415 788 788 78%  1 52 62 60 67%  2 52 60 67%  2 52 60 67%  2 52 60 67%  3 67%  3 75%  3	367, 568 367, 578 317, 778 317, 778 317, 778 317, 778 317, 778 317, 778 317, 778 317, 778 318 318, 778 318 318 318 318 318 318 318 318 318 31
902 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	999. 929. 929. 929. 929. 929. 929. 929.	3   Salah   Sa	May	8 Bayd of Berboses C   8 Bayd of Berbose C   9 Bayd of Berboses C   9 Bayd of Berboses C   9 Bayd of Berboses C   9 Bayd of Berbose C	JURIENT EVENSKE TOTALS  GROWN  GROWN TOTALS  GROWN   GROWN  GROWN    GROWN   GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN     GROWN    GROWN     GROWN      GROWN       GROWN         GROWN	Double Of Electricisms	CATECO	GOPH TOTALS	CARBONI EMPENSES   570.00	Selection   Sele	1185	1879.   1787	10	2014-01-02-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0	3,07,500 3,07,500 3,17,700 4,1
000 000 000 000 000 000 000 000 000 00	019	Section   Sect	May	8 Bayd of Berboses C   8 Bayd of Berbose C   9 Bayd of Berboses C   9 Bayd of Berboses C   9 Bayd of Berboses C   9 Bayd of Berbose C	JURIENT EVENSKE TOTALS  GROWN  GROWN TOTALS  GROWN   GROWN  GROWN    GROWN   GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN     GROWN    GROWN     GROWN      GROWN       GROWN         GROWN	Double Of Electricisms    Double Of Electricisms	Control   Cont	GOPH TOTALS	CARBONI EMPENSES   570.00	Selection   Sele	1195.	1879.   1787	10	\$ 2014.01 (27), 10 (2	3,071,050 3,077,050 3,077,070 6,170,770 1,070,770
2012	919	Section   Sect	May	8 Bayd of Bencisses C	JURIENT EVENSKE TOTALS  GROWN  GROWN TOTALS  GROWN   GROWN  GROWN    GROWN   GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN    GROWN     GROWN    GROWN     GROWN      GROWN       GROWN         GROWN	Dougl Of Electricisms    Dougl Of Electricisms	Color   Colo	GOPH TOTALS	CARBONI EMPENSES   570.00	Selection   Sele	1195.	1879.   1787	10	\$ 2014.01 (27), 10 (2	3,07,500 3,07,500 3,17,700 4,1
012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	919	3	May	8 Bayd of Recisions C 9 Bayd of Recisions C	JURISHIT DEPOSASE TOTALS  GREY TOTALS  GEFT FLAT THE TOTALS  GEFT		CATECO   C	GOPTY TOTALS	CARPORNI EXPENSES   575.00	Selection   Sele	1195.	1879.   1787	15	2014-01-02-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0	3,071,050 3,077,050 3,077,070 6,170,770 1,070,770
2012 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	919. 92. 92. 92. 92. 92. 92. 92. 92. 92. 9	3	May	8 Bayd of Recisions C   9 Bayd	JURISHIT DEPOSASE TOTALS  GREY TOTALS  GEFT FLAT THE TOTALS  GEFT		Color   Colo	GOPTY TOTALS	CARPORNI EXPENSES   575.00	Selection   Sele	1195	1879.   1787	10	\$ 2014.01 (27), 10 (2	3,071,050 3,077,050 3,077,070 6,170,770 1,070,770
902 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	019	3	May	8 Bayd of Recisions C   9 Bayd	JURIENT DEPENSE TOTALS  JURIENT DEPENSE TOTALS  GEF TRAIL THE TOTA		CATECO   C	GOPH TOTALS	CURRENT EXPENSES   5750.1   1   1   1   1   1   1   1   1   1	Selection   Sele	1185	1879.   1787	15	2 614 416 (87%) 1797 1798 1794 1797 1798 1794 1797 1798 1794 1797 1798 1794 1797 1798 1794 1797 1798 1794 1797 1798 1794 141 1797 1798 1794 141 1797 1798 1798 141 1797 1798 1798 141 1797 1798 1798 141 1797 1798 141 1798 141 1798 1	307.50 307.50 307.50 307.50 307.70 10.10.70 10.1
2022	919	Salah   Sala	May	8 Bayd of Recisions C   9 Bayd	JURISHIT DOPEMSE TOTALS  GREY TOTALS  GEFT FLAT THE TOTALS  GEFT STATUS TOTALS  GEFT CONTROL TOTALS  GETT CONTROL  GET		Control   Cont	Control   Cont	CAPITAL THE PROPERTY	Selection   Sele	1195. 36411 1196. 36411 1197.	1879.   1787	860 1.7 20 200 (1975)  860 1.7 20 200 (1975)  140 1.0 20 20 20 20 20 20 20 20 20 20 20 20 20	2 614 416 (87%) 1797 1798 1794 1797 1798 1794 1797 1798 1794 1797 1798 1794 1797 1798 1794 1797 1798 1794 1797 1798 1794 141 1797 1798 1794 141 1797 1798 1798 141 1797 1798 1798 141 1797 1798 1798 141 1797 1798 141 1798 141 1798 1	3,071,500 3,077,
2012 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	919	3	May	8 Bayd of Recisions C   9 Bayd	JURISHIT DOPEMSE TOTALS  GREY TOTALS  GEFT FLAT THE TOTALS  GEFT STATUS TOTALS  GEFT CONTROL TOTALS  GET CONTROL  GET		CATEGOR   CATE	Internation	CURRENT EXPENSES   576.00	Selection   Sele	1195	1879.   1787	10	2014-01-02-05-05-05-05-05-05-05-05-05-05-05-05-05-	3,071,500 3,071,500 3,075,700 6,175,700 1,055,4,460 1,055,4,400 1,055,400 1,0
000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	919. 92. 92. 92. 92. 92. 92. 92. 92. 92. 9	3	May	8 Bayd of Recisions C   9 Bayd	JURISHIT DOPEMSE TOTALS  GREY TOTALS  GEFT FLAT THE TOTALS  GEFT STATUS TOTALS  GEFT CONTROL TOTALS  GET CONTROL  GET		CATEGOR   CATE	Internation	UNBERT EXPENSES	Selection   Sele	1195	1879.	10	2 614 416 87%   2 614 416 87%   2 777 778 877 87 41 41 41 41 41 41 41 41 41 41 41 41 41	3,071,500 3,077,
122	019	3	May	8 Bayd of Bedsone 8 Bayd of Be	JURISHIT DOPEMSE TOTALS  GREY TOTALS  GEFT FLAT THE TOTALS  GEFT STATUS TOTALS  GEFT CONTROL TOTALS  GET CONTROL  GET		Color   Colo	CONTROL   CONT	CURRENT EXPENSES   576.00	Selection   Sele	1195	1879.   1787	10	2014-01-02-05-05-05-05-05-05-05-05-05-05-05-05-05-	3,071,500 3,071,500 3,075,700 6,175,700 1,055,4,460 1,055,4,400 1,055,400 1,0

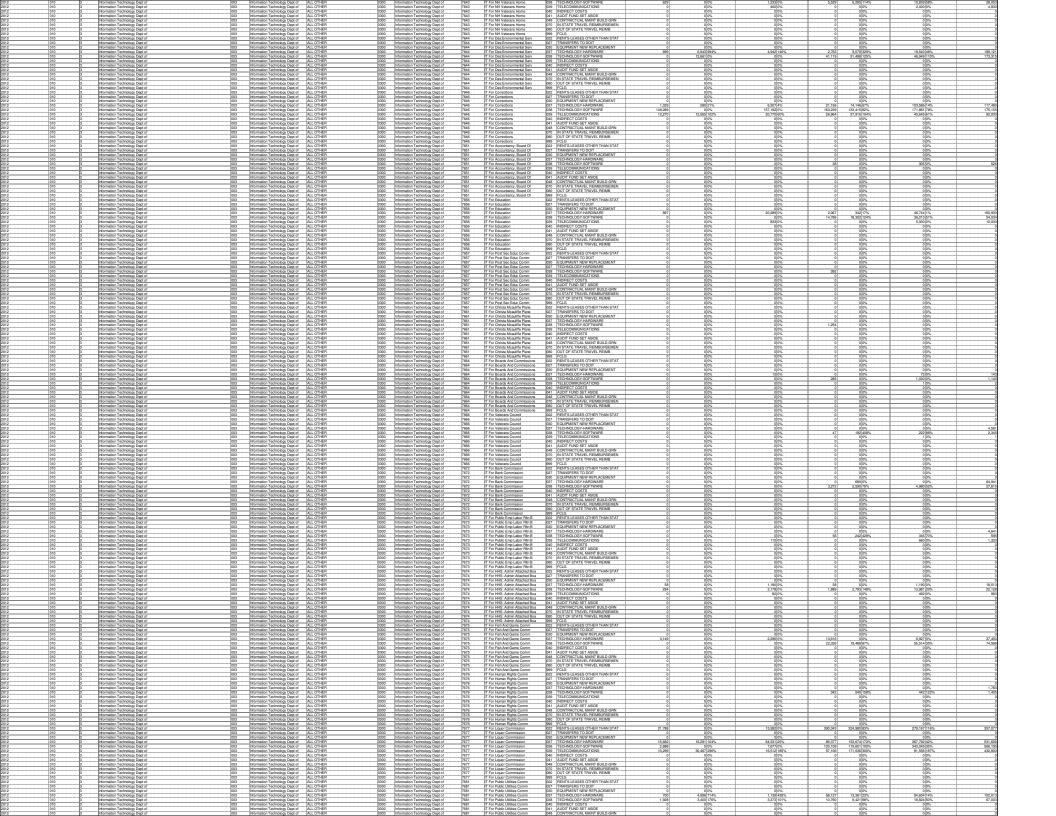
2012 010 24	Insurance Dept Of	024 Insurance Dept Of Al	LOTHER 2400 LOTHER 2400	Insurance	2522 M 2522 M	Market Conduct Division 0 Market Conduct Division 0	128 TRANSFERS TO GENERAL SERVICE 129 INTRA-AGENCY TRANSFERS	5,300	0 2,276 43%	6,692 34%	12,620	15,412 122%	15,937 97%	48,274
2012 010 24 2012 010 24 2012 010 24	Insurance Dept Of Insurance Dept Of	024 Insurance Dept Of Al 024 Insurance Dept Of Al	LOTHER 2400 LOTHER 2400 LOTHER 2400 LOTHER 2400	Insurance Insurance Insurance Insurance	2522 M 2522 M	Market Conduct Division 0 Market Conduct Division 0	MO INDIRECT COSTS 164 RET PENSION BENE HEALTH INS	0 0 384	0 0 00% 4 551 143%	0 0% 1,434 38%	42,076 2,207	37,204 88% 3,275 148%	78,397 47% 8,244 40%	78,397 15,058
2012 010 24 2012 010 24 2012 010 24	Insurance Dept Of Insurance Dept Of Insurance Dept Of Insurance Dept Of	024 Insurance Dent Of Al	L OTHER 2400 L OTHER 2400 L OTHER 2400 L OTHER 2400 L OTHER 2400	Insurance Insurance Insurance Insurance	2522 M	Market Conduct Division 0 Market Conduct Division 0 Market Conduct Division 9 Rate Review Grant 0	166 EMPLOYEE TRAINING 10 IN STATE TRAVEL REIMBURSEMEN 169 FCLG 1622 RENTS-LEASES OTHER THAN STAT	0 0	3 0 0% 5 0 0%	0.0%	0 0	0.0%	2,240 19% 0 0% 0 0%	4,182 0 0
2012 010 24 2012 010 24 2012 010 24		024   Insurance Dept Of   A    024   Insurance Dept Of   024   Insurance Dept Of   A    024   Insurance Dept Of   A    024	L OTHER 2400 L OTHER 2400 L OTHER 2400	Insurance Insurance Insurance Insurance			22 RENTS-LEASES OTHER THAN STAT 27 TRANSFERS TO DOIT 30 FOURMENT NEW REPLACEMENT	0	0 00% 3 0 00%	146,0% 868,0% 1,367,0%	0	0 0%	875 0% 5,208 0% 8,200 0%	1,750 10,416 16,400
2012 010 24 2012 010 24	Insurance Dept Of Insurance Dept Of Insurance Dept Of	024 Insurance Dept Of Al 024 Insurance Dept Of Al			5978 R 5978 R	Rate Review Grant 0 Rate Review Grant 0 Rate Review Grant 0	127 TRANSFERS TO DOIT 130 EQUIPMENT NEW REPLACEMENT 141 AUDIT FUND SET ASIDE 148 CONTRACTUAL MAINT BUILD-GRN	0	0 0%	292 0% 58 0%	0	0 0%	1,750 0% 350 0%	3,500 700
2012 010 24 2012 010 24 2012 010 24	Insurance Dept Of Insurance Dept Of Insurance Dept Of Insurance Dept Of	024	LOTHER 2400 LOTHER 2400 LOTHER 2400 LOTHER 2400	Insurance Insurance Insurance	5978 R 5978 P	Rate Review Grant 0 Rate Review Grant 0 Rate Review Grant 0 Rate Review Grant 0	062 WORKERS COMPENSATION 069 PROMOTIONAL MARKETING EXP 070 IN STATE TRAVEL REIMBURSEMEN 080 OUT OF STATE TRAVEL REIMB	0	3 0 0% 5 0 0%	583 0% 125 0%	0	0.0%	1,459 0% 3,500 0% 750 0%	7,000 1,500
2012 010 24 2012 010 24 2012 010 24	Insurance Dept Of Insurance Dept Of Insurance Dept Of			Insurance	5978 R	Pato Review Grant 0		0	0 0% 3 0 0%	333 0% 0 0% 1,850 0%	0 0 6.832	0 0%	2,000 0% 0 0% 11,102 0%	4,000 0 22,204
2012 010 24 2012 010 24	Insurance Dept Of	024 Insurance Dept Of Al 024 Insurance Dept Of Al	LOTHER 2400 LOTHER 2400	Insurance Insurance	8142 W	Jnemployment Compensation 9 Norkers Compensation 0	161 UNEMPLOYMENT COMPENSATION 1899 FCLG 182 WORKERS COMPENSATION	0	0 0%	0 0% 742 0%	0	0 0%	0 0% 4,455 0%	0 8,909
2012 010 24 2012 24 2012 24	Insurance Dept Of Insurance Dept Of Insurance Dept Of	024 Insurance Dept Of A	LOTHER SENCY TOTALS		C	CATEGORY TOTALS	POLG POLG	220,814 986,335	0 0 0% 4 53,285 24% 5 793,257 80%	99,878 53% 1,070,933 74%	913,312 4,607,958	0 0% 653,563 72% 4,468,390 97%	915,089,71% 6,079,679,73%	1,800,740 11,298,642
2012 010 25 2012 010 25 2012 010 25	Highway Safety Agry Of Highway Safety Agry Of Highway Safety Agry Of Highway Safety Agry Of Highway Safety Agry Of	025 Highway Safety Agoy Of FI 025 Highway Safety Agoy Of FI	ILL TIME PERSONNEL TOTALS 2500 ILL TIME PERSONNEL TOTALS 2500 ILL TIME PERSONNEL TOTALS	Highway Safety Highway Safety		lighway Safety Administration 0 lighway Safety Administration 0 CATEGORY TOTALS	010 PERSONAL SERVICES PERM CLASS 011 PERSONAL SERVICES UNCLASSIFI	35,936 9,654 45,589	6 33,539 93% 4 9,654 100% 9 43,193 95%	34,413 97% 10,022 96% 44,436 97%	156,699 42,851 199,550	150,844 96% 42,851 100% 193,695 97%	150,061 101% 44,487 96% 194,548 100%	278,310 82,085 360,395
2012 010 25 2012 25	Highway Safety Agry Of Highway Safety Agry Of	025 Highway Safety Agoy Of P. 025 Highway Safety Agoy Of P.	RT TIME TEMP PERSONNEL TOTALS 2500		3200 N	NHTSA Grants CATEGORY TOTALS	DEC PERSONAL SERVICE TEMP APPOIN	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,582 0% 2,582 0% 17,711 56%	0	0 0% 0 0% 64.142.84%	15,492,0%	30,963 30,963 171,666
2012 010 25 2012 010 25 2012 010 25	Highway Sately Agoy Of Highway Sately Agoy Of Highway Sately Agoy Of Highway Sately Agoy Of Highway Sately Agoy Of	025 Highway Safety Agoy Of Bi 025 Highway Safety Agoy Of Bi 025 Highway Safety Agoy Of Bi	NEFITS TOTALS	Highway Safety Highway Safety Highway Safety	2205 41		060 BENEFITS	15,125 0 0	5 9,927 66% 0 0 0% 0 0 0%	17,711 58% 198 0% 0 0%	76,425 0 0	64,142,84% 0,0% 0,0%	89,489 72% 1,185 0% 0 0%	2,370 0
2012 010 25 2012 010 25 2012 010 25	Highway Safety Agcy Of Highway Safety Agcy Of Highway Safety Agcy Of Highway Safety Agcy Of		NEFITS TOTALS 2500 NEFITS TOTALS 9998 NEFITS TOTALS 9998	Highway Saleby ERP Grantis	3213 40	157 Innovative Grant 0 Sec 2010 Motorcycle Safety 0 IO8 Data Program 0	160   SENEFITS   160	0	0 00% 3 0 0%	0.0%	0	0 0%	0.0%	0
2012 010 25 2012 010 25	Highway Safety Agcy Of Highway Safety Agcy Of	025 Highway Safety Agoy Of BI 025 Highway Safety Agoy Of BI 025 Highway Safety Agoy Of BI	NEFITS TOTALS 2500 NEFITS TOTALS 9998	Highway Safety ERP Grants	7999 D 9764 A	Default Accounting Unit 0 Activity Acct Agy-025 0 CATEGORY TOTALS	60 BENEFITS 60 BENEFITS	0	0 0%	0 0% 0 0% 17,908 55%	0	0 0%	0 0%	0
2012 010 25 2012 010 25	Highway Safety Appy Of Highway Safety Appy Of Highway Safety Appy Of Highway Safety Appy Of		IDDENT EVPENCE TOTAL C 2500	Highway Safety Highway Safety Highway Safety	0002 U	Jirrestricted Income 0 Highway Safety Administration 0 HHTSA Grants 0	120 CURRENT EXPENSES 120 CURRENT EXPENSES	15,125 0 806	5 9,927 66% 0 0 0% 6 1,112 138% 0 7,754 698%	0 0 % 690 161% 1,331 583%	76,425 0 4,797 63,281	64,142 84% 0 0% 4,251 89% 27,441 43%	90,674 71% 0 0% 4,105 104% 75,844 38%	0 11,352
2012 010 25 2012 010 25 2012 010 25	Highway Safety Anny Of	1025 Highway Safety Agry Of C	IRRENT EXPENSE TOTALS (2500)	Highway Safety Highway Safety Highway Safety	3205 #1	157 Innovative Grant 0	120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES	1,110	7,754 698% 3 0 0% 0 0 0%	1,331 583% 167 0% 010%	63,281	27,441 43% 0 0% 0 0%	75,844 36% 1,000 0% 0 0%	11,352 186,758 2,000
2012 010 25 2012 010 25	Highway Safety Agcy Of Highway Safety Agcy Of	025 Highway Safety Agoy Of C 025 Highway Safety Agoy Of C	JRRENT EXPENSE TOTALS 2500	Highway Safety Highway Safety ERP Grants	3210 S	Sec 2010 Motorcycle Safety 0 108 Data Program 0 Activity Acct Agy-025 0	120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	1 0%	5,000
2012 010 25 2012 015 25 2012 015 25	Highway Safety Agcy Of Highway Safety Agcy Of Highway Safety Agcy Of	025 Highway Safety Agoy Of C 025 Highway Safety Agoy Of C 025 Highway Safety Agoy Of Al	PRENT EXPENSE TOTALS   9998	Highway Safety			122 RENTS-LEASES OTHER THAN STAT 124 MAINT OTHER THAN BUILD-GRN	1,916 2,530		2,187 405% 2,581 98%	68,077 17,710	31,693 47% 17,710 100% 120,56%	80,949 39% 18,065 98% 938 13%	205,111 31,361 2,200
2012 010 25 2012 010 25 2012 010 25	Highway Safety Agcy Of Highway Safety Agcy Of Highway Safety Agcy Of	025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al	LOTHER         2500           LOTHER         2500           LOTHER         2500           LOTHER         2500           LOTHER         2500           LOTHER         2500	Highway Safety Highway Safety Highway Safety	3000 H 3000 H		124 MAINT OTHER THAN BUILD-GRN 126 ORGANIZATIONAL DUES 127 TRANSFERS TO DOIT 129 INTRA-AGENCY TRANSFERS	0	) 202 0% 3 209 0%	0,0%	4,010 1,702	120 56% 4,312 108% 1,594 94%	938 13% 4,649 93% 2,253 71%	2,200 5,000 7,845
2012 010 25 2012 010 25 2012 016 06	Highway Safety Agcy Of Highway Safety Agcy Of Highway Safety Agcy Of	025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al	LOTHER 2500 LOTHER 2500 LOTHER 2500 LOTHER 2500 LOTHER 2500	Highway Safety Highway Safety Highway Safety	3000 H 3000 H	ighway Safety Administration of lighway Safety lighway Safety lighway Safety lighway Safety lighway lighway lighway lighway lighway	30 EQUIPMENT NEW REPLACEMENT 39 TELECOMMUNICATIONS	0	0 0% ) 15 0% 0 0 00%	0 0% 0 0% 36210%	0	0 0% 15 0%	0 0% 0 0% 2.174 0%	967 4 348
2012 010 25 2012 010 25	## (## 10 ##	025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al	LOTHER 2500 LOTHER 2500 LOTHER 2500 LOTHER 2500	Highway Safety Highway Safety	3000 H 3000 H 3000 H	ighway Safety Administration C lighway Safety Administration C	MO INDIRECT COSTS M1 AUDIT FUND SET ASIDE M2 ADDITIONAL FRINGE BENEFITS	0	0 0%	0 0%	20,265 94 9.719	17,325 85% 101 108% 7,365 76%	21,729 80% 98 103% 11,777 63%	21,729 176 44 438
2012 010 25 2012 010 25 2012 010 25	Highway Safety Agcy Of Highway Safety Agcy Of	1025 Highway Safety Agoy Of Al   1025 Highway Safety Agoy Of Al   1025 Highway Safety Agoy Of Al	L OTHER 2500 L OTHER 2500 L OTHER 2500	Highway Safety Highway Safety	3000 H 3000 H	Tighway Salety Administration   O	M2 ADDITIONAL FRINGE BENEFITS 062 WORKERS COMPENSATION 070 IN STATE TRAVEL REIMBURSEMEN 080 OUT OF STATE TRAVEL REIMB	0	0 0%	0.0%	9,/19 0 193	84 0% 42 21%	0 0% 1,091 4%	#4,438 84 3,430
2012 010 25 2012 010 25 2012 010 05	Highway Safety Agcy Of Highway Safety Agcy Of Highway Safety Agcy Of	025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al	LOTHER 2500 LOTHER 2500 LOTHER 2500	Highway Salah Highway Salah	3000 H	Highway Safety Administration 0	200 BUILDING USE ALLOWANCE	0	422 0% 3 0 0% 0 0 0%	010%	242	1,332 552% 0 0% 0 0%	861 155% 0 0% 0 0%	5,000
2012 010 25 2012 010 25 2012 010 25		COS   Highway Safety Agoy Of   Al   COS   Highway Safety Agoy Of   Al   COS   Highway Safety Agoy Of   Al	L OTHER 2500 L OTHER 2500	Highway Safety Highway Safety Hinhway Safety	3200 N 3200 N	HTSA Grants  JHTSA Grants  JHTSA Grants	199   FCLG 121   FOOD INSTITUTIONS 122   RENTS-LEASES OTHER THAN STAT 126   ORGANIZATIONAL DUES	0 111	0 0% 1 111 100%	833 0% 333 33%	333	0 0% 776 233%	5,000 0% 1,000 78% 1,000 10%	10,000
2012 010 25 2012 010 25 2012 010 25	Highway Safety Agey Of Highway Safety Agey Of Highway Safety Agey Of Highway Safety Agey Of	025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al	LOTHER 2500 LOTHER 2500	Highway Safety Highway Safety Highway Safety Highway Safety	3200 N 3200 N	Influence   Administration   9	121 FOOD INSTITUTIONS 122 RENTS-LEASES OTHER THAN STAT 126 ORGANIZATIONAL DUES 127 TRANSFERS TO DOIT 130 EQUIPMENT NEW REPLACEMENT 141 AUDIT FUND SET ASIDE	0	0 0%	0 0% 42 0%	12,245 0	0,0% 2,450,20% 0,0%	1,0% 11,987,20% 250,0%	23,562 500
2012 010 25 2012 010 25 2012 010 25	Highway Safety Agcy Of Highway Safety Agcy Of Highway Safety Agcy Of		L OTHER 2500 L OTHER 2500 L OTHER 2500	Highway Safety Highway Safety Highway Safety Highway Safety	3200 N 3200 N 3200 N	HTSA Grants	M1 AUDIT FUND SET ASIDE  666 EMPLOYEE TRAINING  770 IN STATE TRAVEL REIMBURSEMEN  772 GRANTS FEDERAL  680 OUT OF STATE TRAVEL REIMB	968 0 52	277 75% j 0 0% 2 0 0%	573 48% 83 0% 990 0%	1,026 0 104	1,189 116% 0 0% 58 56%	1,597 74% 500 0% 1,979 3%	2,331 1,000 3,600
2012 010 25 2012 010 25 2012 010 05	Highway Sarety Agoy Ut	025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al	L OTHER 2500 L OTHER 2500 L OTHER 2500	Highway Safety Highway Safety Highway Safety		NHTSA Grants 0 NHTSA Grants 0 NHTSA Grants 1	072 GRANTS FEDERAL 180 OUT OF STATE TRAVEL REIMB 102 CONTRACTS FOR PROGRAM SERVIC 1999 FCLG	147,384 0 0	4 240,839 163% 0 960 0% 0 0 0%	207,784 116% 0 0% 0 0%	997,969 5,623 15,930		1,979 3% 1,406,822 86% 11,003 63% 155,973 13%	3,600 1,787,158 23,100 361,587
2012 010 25 2012 010 25 2012 010 04	## (## 10 ##		L OTHER 2500 L OTHER 2500 L OTHER 2500 L OTHER 2500 L OTHER 2500	Historius Saleti	3200 N 3200 N 3205 41 3205 41	#HTSA Grants 1 #HTSA Grants 9 #HTSA Grants 9 #10 Alcohol-Impaired Dr Prev 0 #### 10 Alcohol-Impaired Dr Prev 0 ####################################		0 0 154	0 0% 0 0% 4 154 100%	0 0% 83 0% 650 24%	0 0 406	6,965 124% 21,000 132% 0 0% 0 0% 440 108%	0 0% 500 0% 1,717 26%	1,000 2,050
2012 010 25 2012 010 25	Highway Safety Agry Of Highway Safety Agry Of	025 Highway Safety Agcy Of Al 025 Highway Safety Agcy Of Al	L OTHER 2500 L OTHER 2500 L OTHER 2500	Highway Safety Highway Safety			070 IN STATE TRAVEL REIMBURSEMEN 072 GRANTS FEDERAL 080 OUT OF STATE TRAVEL REIMB	63,563	0 0 0 0% 3 75,323 119%	83 0% 264,616 28%	0 418,243	0 0% 452,235 108%	500 0% 1,741,176 26%	1,000 2,018,950
2012 010 25 2012 010 25 2012 010 25	Highway Safety Agry Ol Highway Safety Agry Ol Highway Safety Agry Ol	025 Highway Safety Agcy Of Al 025 Highway Safety Agcy Of Al	L OTHER 2500 L OTHER 2500	Highway Safety Highway Safety	3205 4 3205 4	10 Alcohol-Impaired Dr Prev 0 10 Alcohol-Impaired Dr Prev 1 10 Alcohol-Impaired Dr Prev 9	1002 CONTRACTS FOR PROGRAM SERVIC 1009 FCLG 1021 FOOD INSTITUTIONS	0	00%	1,667 0% 0 0%	0	0 0%	10,000 0%	20,000
2012 010 25 2012 010 25 2012 010 25	Highway Sately Agcy Of Highway Sately Agcy Of Highway Sately Agcy Of Highway Sately Agcy Of	025 Highway Safety Agoy Of Al	L OTHER 2500 L OTHER 2500 L OTHER 2500	Highway Safety Highway Safety Highway Safety		57 Innovative Grant 0 57 Innovative Grant 0	A1 AUDIT FUND SET ASIDE	0	0 00%	0 0%	0	0 0%	0 0%	0
2012 010 25 2012 010 25 2012 010 05	Highway Safety Agcy Of Highway Safety Agcy Of Highway Safety Agcy Of	025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al	L OTHER 2500 L OTHER 2500 L OTHER 2500 L OTHER 2500	Highway Safety Highway Safety	3207 15 3207 11	57 Innovative Grant	10	0	3 00%	0 0%	0	0 0%	0 0%	0
2012 010 25 2012 010 25		025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al	L OTHER 2500 L OTHER 2500 L OTHER 2500	Highway Safety Highway Safety	3207 15 3210 S	157 Innovative Grant 9 Sec 2010 Motorcycle Safety 0	99 FCLG I21 FOOD INSTITUTIONS	0	0 0%	0 0%	0	0 0%	0 0% 1 0% 344 6%	0
2012 010 25 2012 010 25 2012 010 25	Highway Safety Agcy Of Highway Safety Agcy Of Highway Safety Agcy Of Highway Safety Agcy Of	025 Highway Safety Agcy Of Al 025 Highway Safety Agcy Of Al 025 Highway Safety Agcy Of Al 025 Highway Safety Agcy Of Al		Highway Safety Highway Safety Highway Safety Highway Safety		Sec 2010 Motorcycle Safety 0	D41 AUDIT FUND SET ASIDE D70 IN STATE TRAVEL REIMBURSEMEN D72 GRANTS FEDERAL D80 OUT OF STATE TRAVEL REIMB	0	00%	00%	71,420	21 29% 0 0% 20,829 29%	364 6% 1 0% 358,700 6%	358,700
2012 010 25 2012 010 25 2012 010 25	Highway Safety Agcy Of Highway Safety Agcy Of Highway Safety Agcy Of	025 Highway Safety Agcy Of Al 025 Highway Safety Agcy Of Al 025 Highway Safety Agcy Of Al	L OTHER 2500 L OTHER 2500 L OTHER 2500 L OTHER 2500	Highway Safety Highway Safety Highway Safety	3210 Si 3210 S 3210 E	Sec 2010 Motorcycle Safety 1	102 ICONTRACTS FOR PROGRAM SERVIC	0	00%	0 0%	0	0 0% 0 0% 0 0%	1 0% 1 0% 0 0%	2 1
2012 010 25 2012 010 25 2012 010 25	Highway Safety Agoy Of	025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al 025 Highway Safety Agoy Of Al	L OTHER 2500 L OTHER 2500 L OTHER 2500 I OTHER 2500		3213 40 3213 40	IGB Data Program 0 IGB Data Program 0	199 FCLG 121 FOOD INSTITUTIONS 141 AUDIT FUND SET ASIDE	0	0 0% 3 172 0% 0 0 00%	0 0%	0 401	0 0% 202 50%	1 0% 1,129 18% 1 0%	1,130
2012 010 25 2012 010 25 2012 010 25	Hymay Salley Apry CI	Mighway Saleth Agoy Of   A	L OTHER 2500 L OTHER 2500 L OTHER 2500 L OTHER 2500	Highway Safety	3213 40 3213 40		070 IN STATE TRAVEL REIMBURSEMEN 072 GRANTS FEDERAL 00UT OF STATE TRAVEL REIMB	0	0 171,639 0% 0 0 00% 0 0 00%	0 0% 417 0% 5 000 0%	401,482 0	0 (0% 186,639 46% 0% 15 000 0%	1,083,867 17% 2,500 0% 30,000 50%	1,083,867 5,000
2012 010 25 2012 25	Highway Safety Agry Of Highway Safety Agry Of Highway Safety Agry Of	025 Highway Safety Agcy Of Al 025 Highway Safety Agcy Of Al			3213 4/	16 Data Program 9 ATEGORY TOTALS	1002 CONTRACTS FOR PROGRAM SERVIC 1999 FCLG	214,161	0 0 0 0% 1 492,852 230% 3 554,838 200%	0 0% 486,496 101% 553 609 100%	1,979,406 2,323,459	0 0% 1,961,526 99% 2,251,057 97%	0 0% 4,892,685 40%	5,899,466
2012 010 26 2012 010 26	Labor Dept Of	026 Labor Dept Of FI 026 Labor Dept Of FI	ILL TIME PERSONNEL TOTALS 2600 ILL TIME PERSONNEL TOTALS 2600	Labor Labor Labor Inspection Division Workers Compensation	6000 D	Dept Of Labor Adm - Support 0 Dept Of Labor Adm - Support 0	010 PERSONAL SERVICES PERM CLASS 011 PERSONAL SERVICES UNCLASSIFI	276,793 11,450 12,342	0 11,862 104% 2 12,642 102%	12,308 96% 12,851 98%	46,835 56,496	48,756 104% 56,796 101%	5,274,347 43% 50,345 97% 58,825 97%	6,669,991 92,359 108,978
2012 010 26 2012 010 26 2012 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	026	ILL TIME PERSONNEL TOTALS 2600 ILL TIME PERSONNEL TOTALS 2605 ILL TIME PERSONNEL TOTALS 2610	Inspection Division Workers Compensation	6000 D 6100 In 6200 W	proposion Division	012 PERSONAL SERVICES UNCLASSIFI 010 PERSONAL SERVICES PERM CLASS 010 PERSONAL SERVICES PERM CLASS	12,287 86,579 310,200	9 73,207,85% 0 334,267,108%	12,756 96% 103,613 71% 375,337 89%	54,041 380,505 1,399,495	54,041 100% 340,366 89% 1,483,643 106%	56,101 96% 455,367 75% 1,693,365 88%	103,385 853,137 3,143,810
2012 26 2012 010 26 2012 010 26	Labor Dept Of	Income In the Print Of the Income Inc	DT TIME TEMP PERCONNEL TOTAL C 10000	Labor Inspection Division	6000 D	CATEGORY TOTALS Dept Of Labor Adm - Support 0 nspection Division 0	50 PERSONAL SERVICE TEMP APPOIN	432,859 0	9 444,265 103% 0 00% 0 010%	516,864 86% 0 0%	1,937,372 293	1,983,602 102% 0 0%	2,314,002 86% 28,000 0% 4,500 0% 243,469 85%	4,301,669 28,000 9,000 438,250
2012 010 26 2012 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	1026 Labor Dept Of P.	IRT TIME TEMP PERSONNEL TOTALS 2610 IRT TIME TEMP PERSONNEL TOTALS 2670 IRT TIME TEMP PERSONNEL TOTALS	Workers Compensation Mine Safety & Health Admin	6200 W	Norkers Compensation 0  Mine Safety - Training 0	050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN	48,712 0 49,712	0 00%	59,418 71% 0 0%	199,598 0	0.000		
2012 010 26 2012 010 26	Labor Dept Of	026 Labor Dept Of BI 026 Labor Dept Of BI 026 Labor Dept Of BI	NEFITS TOTALS 2600 NEFITS TOTALS 2600	Labor Labor	6000 D	Dept Of Labor Adm - Support 0 Mine Safety - Training 0	060 BENEFITS 060 BENEFITS 060 BENEFITS	48,712 11,044 0	2 42,069,86% 4 8,267,75% 0 0,0%	60,168,70% 12,193,68% 0,0%	199,891 54,844 0	206,073 103% 50,645 92% 0 0%	275,969 75% 60,552 84% 0 0%	475,250 115,323 0
2012 010 26 2012 010 26 2012 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	026 Labor Dept Of BI 026 Labor Dept Of BI 026 Labor Dept Of BI 026 Labor Dept Of BI	NEFITS TOTALS         2600           NEFITS TOTALS         2600           NEFITS TOTALS         2600           NEFITS TOTALS         2600	Labor Labor	6259 N 6260 N	Neg-Wausau Paper Project Grant 0 Neg-NH-Coos County Grant 0	060 BENEFITS 060 BENEFITS 060 BENEFITS	0	00%	0 0%	0	0 0%	0 0%	0
2012 010 26 2012 010 26 2012 010 26	Labor Dept Of	026			6900 W		060 BENEFITS 060 BENEFITS 060 BENEFITS	0	0 0% 0 0% 0 00%	0 0% 0 0% 0 0%	0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0
2012 010 26 2012 010 26 2012 010 26	abor Dest Of Labor Dest Of		NEFITS TOTALS   2605   NEFITS TOTALS   2610   NEFITS TOTALS   2615   NEFITS TOTALS   2625   NEFITS TOTALS   2625	Modern Componentian	6100 In 6200 W 6211 A	Norkers Compensation 0	060 BENEFITS 060 BENEFITS 060 BENEFITS 060 BENEFITS	28,755 136,843 0	5 17,736 62% 3 95,207 70% 0 00%	38,651 46% 167,302 57% 0 0%	145,647 721,055 0	122,162,84% 691,156,96% 0 0%	195,771 62% 881,554 78% 0 0%	388,435 1,699,761 0
2012 010 26 2012 010 26 2012 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	026 Labor Dept Of BI 026 Labor Dept Of BI 026 Labor Dept Of bi		Apprenticeship Sr Community Services Worldonce Op Council Unemployment Compensation	6258 Si 6257 W 6160 U	Apprenticeship 0  Fr Community Svcs (Scsep) 0  Norkforce Opportunity Council 0  Inemployment Compensation 0	060 BENEFITS	0	0 0%	0 0% 0 0% 0 10%	0	0 0%	0 0%	0
2012 010 26 2012 010 26 2012 010 26	Labor Dept Of	026	NEFITS TOTALS   2630     NEFITS TOTALS   2640     NEFITS TOTALS   2670     NEFITS TOTALS   2699	Workers Compensation Unemployment Compensation Workers Compensation Mine Safety & Health Admin ARRA Stimulus Labor ARRA Stimulus Labor	8143 W 6246 M 0826 Al	Norkers Compensation 0 Ifine Safety - Training 0	060 BENEFITS 060 BENEFITS 060 BENEFITS	0	0 0% 3 0 0%	0 0%	- 0	0 0%	0 0%	0
2012 010 26 2012 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	026 Labor Dept Of BI 026 Labor Dept Of BI	NEFITS TOTALS 2699 NEFITS TOTALS 2699 NEFITS TOTALS 2699		0827 AI	ARRA Wia Adult Activities 0 ARRA Wia Youth Activities 0	060 BENEFITS 060 BENEFITS	0	00%	0.0%	0	0.0%	0 0%	0
2012 010 26 2012 010 26 2012 26	Labor Dept Of	026	NEFITS TOTALS 9998	ERP Grants	9765 A	Activity Acct Agy-026 0 CATEGORY TOTALS	060 BENEFITS 060 BENEFITS	0 0 176,641	0  0 0% 0  0 0% 1  121,210 69%	010% 010% 218,146 56%	921,547	0   0% 0   0% 863,964   94%	0 0% 0 0% 1,137,877 76%	0 0 2,203,519
2012 010 26 2012 26 2012 010 5A	Labor Dept Of Labor Dept Of Labor Dept Of Labor Dept Of	026	INSULTANTS TOTALS 2610 INSULTANTS TOTALS 2600 JRRENT EXPENSE TOTALS 2600		6200 W	workers Compensation U	M6 CONSULTANTS  120 CURRENT EXPENSES	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0%	0	0 0% 0 0% 0 0%	1 0% 1 0% 0 0%	1 1
2012 010 26 2012 010 26 2012 010	Labor Dept Of Labor Dept Of Labor Dept Of	1026 Labor Dept Of IC	JRRENT EXPENSE TOTALS   2600	Labor Labor Labor	6000 D 6247 M 6256 Si		120   CURRENT EXPENSES	4,902	2 2,703 55% 0 0 0% 0 0 0%	5,829 46% 0,0% 0,0%	11,619	8,490 73% 0 0% 0 0%	13,816 61% 0 0% 0 10%	31,000 0
2012 010 26 2012 010 26	Labor Dept Of Labor Dept Of	026 Labor Dept Of C	IRRENT EXPENSE TOTALS	Labor Labor	6259 N 6260 N	Neg-Wausau Paper Project Grant 0 Neg-Wausau Paper Project Grant 0 Neg-Wh-Coos County Grant 0	120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES	0	00%	0 0%	0	0 0%	0 0%	0
2012 010 26 2012 010 26 2012 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	026	JRRENT EXPENSE TOTALS 2605	Inspection Division	6900 W 6901 27 6100 In	nspection Division 0	120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES	0 0 2,171 11,565	0 0 00% 0 00% 1 2,245 103% 5 8,740 76%	0 0% 0 0% 2,876 78% 14,031 62%	0 0 14,348 62,605	0 0% 0 0% 17,350 121% 54,168 87%	0 0% 0 0% 19,010 91% 75,954 71%	0 0 36,000 270,368
2012 010 26 2012 010 26 2012 010 26	abor Dept Of	U26	JRRENT EXPENSE TOTALS         2610           JRRENT EXPENSE TOTALS         2615           JRRENT EXPENSE TOTALS         2625           JRRENT EXPENSE TOTALS         2630	womers Compensation Apprenticeship Sr Community Services	6200 W 6211 A 6258 S	oners Compensation 0 pprenticeship 0 ir Community Svcs (Scsep)	D20 CURRENT EXPENSES D20 CURRENT EXPENSES D20 CURRENT EXPENSES D20 CURRENT EXPENSES	11,565 0	8,740 76% 1 0 0% 3 0 0%	14,031 62% 0 0% 0 0%	62,605 0 0	54,168  87% 0   0% 0   0%	75,954 71% 1 0% 0 0%	270,368 1 0
2012 010 26 2012 010 26 2012 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	026 Labor Dept Of C 026 Labor Dept Of C 026 Labor Dept Of	IRRENT EXPENSE TOTALS   2625	Morkers Compensation Apprenticeship Sr Community Services Workforce Op Council Unemployment Compensation Workers Compensation Mine Safety & Health Admin ARRA Stimulus Labor ARRA Stimulus Labor	6257 W 6160 U 8143 W	Inemployment Compensation 0	20 CURRENT EXPENSES	0	00%	0 0% 0 0% 0 0%	0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0
2012 010 26 2012 010 26 2012 010 26	Labor Dept Of	026 Labor Dept Of C 026 Labor Dept Of C	JRRENT EXPENSE TOTALS 2670 JRRENT EXPENSE TOTALS 2699 JRRENT EXPENSE TOTALS 2699 JRRENT EXPENSE TOTALS 2699	Mine Safety & Health Admin ARRA Stimulus Labor	6246 M 0826 Al	Mine Safety - Training 0 ARRA Wia Dislocated Workers 0 ARRA Wia Adult Activities 0	120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES	0	0 0%	0 0%	0	0 0% 0 0% p.loo:	0 0%	0
2012 010 26 2012 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	026 Labor Dept Of C 026 Labor Dept Of C	JRRENT EXPENSE TOTALS 2699 JRRENT EXPENSE TOTALS 2699	ARRA Stimulus Labor ARRA Stimulus Labor	0000	ARRA Wia Youth Activities 0 ARRA Scsep 0	120 CURRENT EXPENSES 120 CURRENT EXPENSES	0	0 0%	0.0%	0	0 0%	0 0%	0
2012 010 26 2012 010 26 2012 010 26	Labor Dept Of	026         Labor Dept Of         C           026         Labor Dept Of         C           026         Labor Dept Of         A           026         Labor Dept Of         A           026         Labor Dept Of         A		ERP Grants Labor Labor	9765 A	0   0   0   0   0   0   0   0   0   0	020 CURRENT EXPENSES 022 RENTS-LEASES OTHER THAN STAT	0 18,638 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 22,736 60% 0 0%	88,571 0	0   0% 80,008   90% 1,758   0%	0 0% 108,780 74% 0 0%	337,369 3,342
2012 010 26 2012 010 26 2012 010 26	Labor Dept Of	026	LOTHER 2500 LOTHER 2500 LOTHER 2500	Labor Labor Labor	6000 D 6000 D	Dept Of Labor Adm - Support 0	022 RENTS-LEASES OTHER THAN STAT 1026 ORGANIZATIONAL DUES 1027 TRANSFERS TO DOIT 1029 INTRA-AGENCY TRANSFERS	0	0 0% 337 0% 0 00%	0 0% 667 51% 0 0%	0	0 0% 337 0% 0 0%	1 0% 4,000 8% 0 0%	8,000 0
2012 010 26 2012 010 26 2012 010 56	Labor Dept Of Labor Dept Of Labor Dept Of	026	LOTHER         2600           LOTHER         2600           LOTHER         2600           LOTHER         2600           LOTHER         2600           LOTHER         2600	Labor Labor Labor	10000 ID	Dept Of Labor Adm - Support 0 Dept Of Labor Adm - Support 0 Dept Of Labor Adm - Support 0	230 EQUIPMENT NEW REPLACEMENT 270 IN STATE TRAVEL REIMBURSEMEN 280 OUT OF STATE TRAVEL REIMB	489	0 0% 3 377 77% 0 0 0 00%	42 0% 564 67% 0 0%	1,706	0 10% 1,151 167% 0 10%	250 0% 1,966 59% 110%	500 5,000
2012 010 26 2012 010 26 2012 010 26	Labor Dept Of Labor Dept Of	026 Labor Dept Of Al 026 Labor Dept Of Al 026 Labor Dept Of Al	LOTHER 2500 LOTHER 2500 LOTHER 2500 LOTHER 2500 LOTHER 2500 LOTHER 2500	Labor Labor	6000 D 6259 N	Sept Of Labor Adm - Support 9 Sept Of Labor Adm - Support 9 Sept Wausau Paper Project Grant 0 Sep-Wausau Paper Project Grant 0	99 FCLG 41 AUDIT FUND SET ASIDE	0	00%	0 0%	0	0 0%	0 0%	0
2012 010 26 2012 010 26	Labor Dept Of Labor Dept Of Labor Dept Of Labor Dept Of	026 Labor Dept Of Al 026 Labor Dept Of Al 026 Labor Dept Of Al	LOTHER 2600 LOTHER 2600 LOTHER 2600 LOTHER 2600	Labor Labor	6259 IN	veg-wausau Paper Project Grant (U	072 GRANTS FEDERAL 000 REIMBURSEMENTS 000 FCLG 000 FCLG	0	0 00% 0 00% 0 00%	0.0%	0 0	00%	0 0% 0 0% 0 0%	0
2012   010   26		026 Labor Dept Of Al	LOTHER 2600 LOTHER 2600 LOTHER 2600	Labor Labor	6260 N 6260 N	sg-ren-Coos County Grant 0 sig-NH-Coos County Grant 0 sig-NH-Coos County Grant	141 AUDIT FUND SET ASIDE 172 GRANTS FEDERAL 199 FCLG 154 TRUST FUND EXPENDITURES	0	00%	0 0%	0	0 0%	0.0%	0 0
2012 010 26 2012 010 26	Calcot Dept Of	U26 Labor Dept Of JAI												
2012 010 26 2012 010 26 2012 010 26 2012 010 26 2012 010 26	Labor Dept Of Labor Dept Of Labor Dept Of Labor Dept Of	U25	LOTHER 2600 LOTHER 2600 LOTHER 2600 LOTHER 2600 LOTHER 2600	Labor Labor Labor	6900 W 6900 W 6901 28	Vage Claim Settlements-General I. Fage Claim Settlements-General III Vd Injury Claims III	154 TRUST FUND EXPENDITURES 159 FCLG 154 TRUST FUND EXPENDITURES	0 01	0 500 j0% 1 0 j0% 0 j0%	0 0% 0 0% 0 0%	241,005 0	1,364 1% 0 0% 0 0%	45,030 3% 0 0% 0 0%	49,784 0 0
2012 010 26 2012 010 25 2012 010 25 2012 010 25 2012 010 25 2012 010 26 2012 010 26 2012 010 26 2012 010 26 2012 010 36	Lator Dept Of La	026	LOTHER 2500 LOTHER 2500 LOTHER 2600 LOTHER 2600 LOTHER 2600 LOTHER 2605 LOTHER 2605 LOTHER 2605	Labor Labor Labor Inspection Division	6900 W 6900 W 6901 22 6901 22 6100 In 6100 In	Nd Injury Claims 9 nspection Division 0 nspection Division 0	154   TRUST FUND EXPENDITURES	0 0 0	0 500 (9% 0 0 0 9% 0 0 0 9% 0 0 0 9% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 0 (0% 2.567 (51%	241,005 0 0 0	1,364 195 0 096 0 1995 0 096 0 096 1,348 1995	45,030 3% 0 0% 0 0% 0 0% 0 0% 1 0% 1 0%	49,784 0 0 0 1 1 32,000

012 0	010 26 010 26	Labor Dept Of Labor Dept Of	026 Labor Dept Of 026 Labor Dept Of	ILL OTHER 2605 ILL OTHER 2605	Inspection Division 6 Inspection Division 6	100 linspi 100 linspi	section Division ( section Division	70 IN STATE TRAVEL REIMBURSEMEN 2,049 80 OUT OF STATE TRAVEL REIMB 0	1,002 49%	2,605	38%	7,476 3,925 52% 0 0 0%	9,508 41%	17,000
012 012 012	010 26 010 26 010 26	Labor Dept Of Labor Dept Of Labor Dept Of Labor Dept Of	026		Workers Compensation 6 Workers Compensation 6		section Division section Division section Division rikers Compensation rikers Compensation	99 FCLG 0 22 RENTS-LEASES OTHER THAN STAT 2,931 24 MAINT OTHER THAN BUILD-GRN 1,285	0 0% 4,826 165% 1,539 120%	0 3,204 1,703	0% 151% 90%	0 0 00% 13,292 17,166 129% 7,457 7,220 97%	0 0% 14,529 118% 9,882 73%	30,153 12,000
012 012	010 26 010 26	Labor Dept Of Labor Dept Of	026	LL OTHER 2610	Workers Compensation 6 Workers Compensation 6 Workers Compensation 6	200 Worl 200 Worl	rkers Compensation ( rkers Compensation ( rkers Compensation (	26 ORGANIZATIONAL DUES 0 27 TRANSFERS TO DOIT 115.275	0 0% 42,087 37% 49,470 401%	0 192,548 11,167	0%	2,000 1,000 50% 78,295 409,506 147%	2,000 50% 464.847.88%	2,000 1,406,082 237,864
012 012 012	010 26 010 26 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	(226	ALL OTHER 2610	Workers Compensation 6 Workers Compensation 6 Workers Compensation 6	200 Worl 200 Worl 200 Worl	risers Compensation risers Compensation risers Compensation risers Compensation	28         TRANSFERS TO GENERAL SERVICE         12,349           29         INTRA-AGENCY TRANSFERS         65,185           30         EQUIPMENT NEW REPLACEMENT         356	49,470,401% 0,0% 0,0%	11,167 0 16,889	0%	49,885 117,443,78% 0 0,0% 356 1,752,491%	135,539 87% 0 0% 16,889 10%	237,864 0 70,000
012 0	010 26 010 26	Labor Dept Of	026 Labor Dept Of 026 Labor Dept Of	ALL OTHER 2610 ALL OTHER 2610	Workers Compensation 6		rivers Compensation (	INTRA.AGENCYTRANSFERS   465,185	0 0%	0	0% 0%	0 0 00% 0 0 00% 23,511 63,260 51%	0 0%	0
012 012	010 26 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	026 Labor Dept Of 026 Labor Dept Of	LL OTHER 2510 LL OTHER 2510 LL OTHER 2510 LL OTHER 2610 LL OTHER 2610 LL OTHER 2510 LL OTHER 2510	Workers Compensation 6 Workers Compensation 6 Workers Compensation 6	200 (990)	rkers Compensation rivers Compensation (rivers Comp	MO   INDIFECT COSTS   0	0 0%	0	0% 1 0%	22,631 0 0% 2,300 0 0%	121,499 52% 204,407 0% 2,300 0% 36,934 73%	121,499 391,222 2,300
012 0 012 0	010 26 010 26 010 26	Labor Dept O1 Labor Dept O1 Labor Dept O1	Color   Color   Color	LL OTHER 2610 LL OTHER 2610 LL OTHER 2610	Workers Compensation 6 Accordington	200 Worl 200 Worl 200 Worl	rkers Compensation ( rkers Compensation ( rkers Compensation (	170   IN STATE TRAVEL REIMBURSEMEN   7,845	6,562 84% 0 0% 0 0%	10,339	63% 0% 0%	28,026 26,972 96% 0 0.0% 0 0.0%	36,934/73% 1 0% 0 0%	75,000
012	010 26 010 26	Labor Dept Of Labor Dept Of Labor Dept Of Labor Dept Of	026 Labor Dept Of 026 Labor Dept Of 026 Labor Dept Of	LL OTHER 2615	Apprenticeship 6	211 Appi 211 Appi	renticeship renticeship renticeship	89         FCLG         0           80         EQUIPMENT NEW REPLACEMENT         0           70         IN STATE TRAVEL REIMBURSEMEN         0           80         OUT OF STATE TRAVEL REIMB         0	0 0%	0	0% 0%	0 00%	1 0%	1
012 0	010 26 010 26	Labor Dept Of	Sabor Deg Cf	LL OTHER 2615 LL OTHER 2625 LL OTHER 2625	Apprenticeship   6 Sr Community Services   6	211 Appr 258 Sr C		00 FCLG 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0%	0	0% 0%	0 00%	0 0%	0
012 012 012	010 26 010 26	Labor Dept Of	026 Labor Dept Of 026 Labor Dept Of 026 Labor Dept Of	LL OTHER 2625 LL OTHER 2625 LL OTHER 2625	Sr Community Services 6 Sr Community Services 6 Sr Community Services 6	258   Sr C 258   Sr C 258   Sr C	Community Svcs (Scsep) (Community Svcs (Commun	00 CONSTRUCTION REPAIR MATERIAL 0	010%	0	0% 0% 0%	0 00%	0 0%	0
012	010 26 010 26	Labor Dept Of	026 Labor Dept Of 026 Labor Dept Of			257 Wor	ridorce Opportunity Council (	99 FCLG 0 41 AUDIT FUND SET ASIDE 0 72 GRANTS FEDERAL 0 67 MEDICAID WAIVER SERVICES 0	0 0%	0	0%	0 00%	0 0%	0
012 0 012 0	010 26 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	026 Labor Dept Of 026 Labor Dept Of	LL OTHER 2630 LL OTHER 2630 LL OTHER 2630 LL OTHER 2635	Workforce Op Council 6 Workforce Op Council 6 Unemployment Compensation 6	160 Uner	ridorce Opportunity Council ridorce Opportunity Council ridorce Opportunity Council imployment Compensation	99 FCLG 0	0 0%	0 0 25	0% 6,780%	0 00%	0 0%	0 298
012 012 012	010 26 010 26 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	026 Labor Dept Of 026 Labor Dept Of 026 Labor Dept Of	LL OTHER 2635 LL OTHER 2640 LL OTHER 2640	Workers Compensation 8	1143 Worl	imployment Compensation friers Compensation friers Compensation	BUNEMPLOYMENT COMPRENATION   0	0 0%	0	0% 0% 0%	0 0 00% 49,071 2,246 5%	0 0 0% 4,963 45% 0 00%	6,000
012	010 26 010 26	Labor Dept Of Labor Dept Of	026 Labor Dept Of 026 Labor Dept Of	LL OTHER 2835 LL OTHER 2840 LL OTHER 2840 LL OTHER 2840 LL OTHER 2870	Mine Safety & Health Admin 6 Mine Safety & Health Admin 6	246 Mine 246 Mine	riers Compensation e Safety - Training e Safety - Training e Safety - Training e Safety - Training	10   10   10   10   10   10   10   10	0 0%	0	0%	0 00%	0 0%	0
012 0	010 26 010 26	Labor Dept Of Labor Dept Of Labor Dept Of Labor Dept Of	(26 Labor Dept Of (26 Labor Dept Of (26 Labor Dept Of (26 Labor Dept Of	LL OTHER 2670  LL OTHER 2670  LL OTHER 2670	Mine Safety & Health Admin 6 Mine Safety & Health Admin 6 Mine Safety & Health Admin 6	246 Mine 246 Mine 246 Mine	e Safety - Training	A1   AUDIT FUND SET ASIDE	0 0%	0	0% 0%	0 00%	0 0%	0
012 (0	010 26 010 26 010 26	Labor Dept Of Labor Dept Of Labor Dept Of	026	ULL OTHER   2670 ULL OTHER   2670 ULL OTHER   2670	Mine Safety & Health Admin 6			72 GRANTS FEDERAL 0 80 OUT OF STATE TRAVEL REIMB 0 80 LANDOWNER RELATIONS INITIATI 0 80 JECUS 0	0 0%	0	0% 0%	0 00%	0 0%	0
012	010 26 010 26	Labor Dept Of Labor Dept Of	(026 Labor Dept Of (026 Labor Dept Of	LL OTHER 2699 LL OTHER 2699 LL OTHER 2699	Mine Safety & Health Admin   6	1826 ARR	e Safety - Training RA Wia Dislocated Workers RA Wia Dislocated Workers RA Wia Dislocated Workers	99 FCLG 0 41 AUDIT FUND SET ASIDE 0 72 GRANTS FEDERAL 0	0 0%	0	0%	0 00%	0 0%	0
012 012	010 26 010 26	Labor Dept Of Labor Dept Of Labor Dept Of Labor Dept Of	026 Labor Dept Of 026 Labor Dept Of 026 Labor Dept Of	ILL OTHER 2699  ILL OTHER 2699  ILL OTHER 2699  ILL OTHER 2699	ARRA Stimulus Labor 0 ARRA Stimulus Labor 0 ARRA Stimulus Labor 0 ARRA Stimulus Labor 0			99   FCLG 0 41 AUDIT FUND SET ASIDE 0 72   GRANTS FEDERAL 0 99   FCLG 0	0 0%	0	0% 0%	0 00%	0 0%	0
012 0 012 0	010 26 010 26	Labor Dept Of Labor Dept Of Labor Dept Of Labor Dept Of	026	ALL OTHER 2699	ARRA Stimulus Labor 0	1827 ARF 1828 ARF 1828 ARF 1828 ARF			0 0%	0	0% 0% 0%	0 00%	0 0%	0
012	010 26 010 26	Labor Dept Of Labor Dept Of	026 Labor Dept Of 026 Labor Dept Of	UL OTHER 2699	ARRA Stimulus Labor 10	1828 ARR 1829 ARR	RA Scsep	172   ODDIT PUND GENERAL   O	0 0%	0	0%	0 00%	0 0%	0
012 012	010 26 010 26	Labor Dept Of	026 Labor Dept Of 026 Labor Dept Of	UL OTHER 2699 UL OTHER 2699	ARRA Stimulus Labor 0 ARRA Stimulus Labor 0		Manufacturing last star ADDA	A SUDDIFFOR COURS	0 0%	0	0% 0%	0 00%	0 0%	0
012 (1 012 (1	U10 26 010 26 010 56	Labor Dept Of Labor Dept Of Labor Dept Of	Uz6   Labor Dept Of   026   Labor Dept Of   026   Labor Dept Of   026   Labor Dept Of	UL OTHER 2699	ARRA Stimulus Labor 0 ARRA Stimulus Labor 0	1902 NH 1	Manufacturing Industry ARRA ( Manufacturing Industry ARRA (		0 0%	0	0% 0%	0 0 0 0%	0 0%	0
012	26 26	Labor Dept Of Labor Dept Of	026 Labor Dept Of	ILL OTHER IGENCY TOTALS		1040 1044	Of Employment Security	77,394 754,243	109,974 142% 731,206 97%	242,544 1,060,458 1,506,241	45% 1,0 69% 4,1	27,011 660,054 64% 74,392 3,793,701 91% 10,214 6,683,041 108%	1,091,445 80% 4,928,073 77% 6,212,165 1099	2,471,553 9,789,361 12,001,169
012	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of	ULL TIME PERSONNEL TOTALS 2700	Employment Security 8 Employment Security 8 Employment Security 8	1040 Dept	of Of Employment Security of Of Employment Security of Of Employment Security	12 PERSONAL SERVICES UNCLASSIFI 10,455	731,206 97% 1,511,292 101% 11,446 100% 10,455 100%	1,506,241 11,886 10,857 30,996	96% 96%	33,416 53,416 100% 48,788 48,788 100%	1,091,445,60% 4,928,073,77% 6,213,165,108% 55,470,96% 50,665,96%	103,016
012 0 012 0	010 27 010 27 010 b7	Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	OLL TIME PERSONNEL TOTALS  2/00	Employment Security 8 Employment Security 8 Employment Security 8 Employment Security 8	040 Dept 040 Dept 040 Dent	ot Of Employment Socurity	1/3         PERSONAL SERVICES UNCLASSIFI         29,237           19         HOLIDAY PAY         85           69         TEMP FULL TIME         270,341           10         PERSONAL SERVICES PERM CLASS         8,450	29,537 101% 0 0% -741,771 -274% 8,254 98%	30,996 359 401,062 44,338	95% 1 0% -185% 6	28,737 129,037 100% 179 0 0% 39,374 205,216 32%	136,486 95% 755 0% 948,538 22% 2,900,000 2%	94,093 251,565 1,000 511,813
012	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	ULL TIME PERSONNEL TOTALS 2700 ULL TIME PERSONNEL TOTALS 2700	Employment Security 8	1041 Con		10   PERSONAL SERVICES PERM CLASS   8,450	8,254 98% 0 0%	44,338 0	19% 5 0%	32,659 49,101 9% 0 0 0%	2,900,000 2% 0 0%	511,813 2,900,000 0
012 012	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	ULL TIME PERSONNEL TOTALS 2700  ULL TIME PERSONNEL TOTALS 2700  ULL TIME PERSONNEL TOTALS 2799	Employment Security 8 Employment Security 8 Employment Security 8 ARRA Stimulus Employment Sec 0	1041 Cont	tingency Funds tingency Funds RA - Unemployment Insurance	PERSONAL SERVICES UNCLASSIFI   0	970,000 0%	0	0%	0 00% 00,000 970,000 194% 46,405 0 0%	415,584 233% 0 0%	1,600,000
012 ( 012 (	010 27 010 27	empoyenda solonii jubar izi Empoyenna Sanuri Papi Ci Empoyenna Sanuri Papi Ci	(G27 Employment Security Dept Of G27 Employment Security Dept Of	ULL TIME PERSONNEL TOTALS 2799 ULL TIME PERSONNEL TOTALS 2799	ARRA Stimulus Employment Sec 0 ARRA Stimulus Employment Sec 0	1888 ARR 1923 ARR	RA - Unemployment Modernizat (C RA - LMI Improvements (C TEGORY TOTALS	59 TEMP FULL TIME 0 69 TEMP FULL TIME 9,775 1842 889	0 0% 8,555 88% 1,807,767 98%	0 7,634 2,013,374	90% 8.2	18,458 0 0% 26,449 44,583 169% 14,679 8,183,182 100%	0 0% 20,656 216% 10,741,321 76%	0 47,379 17,510,035 25,020
012	010 27 010 27	Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of	OLL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS 2700 PART TIME TEMP PERSONNEL TOTALS 2700 PART TIME TEMP PERSONNEL TOTALS 2700	Employment Security 0 Employment Security 8 Employment Security 8 ARRA Stimulus Employment Sec 0			50   PERSONAL SERVICE TEMP APPOIN   0	0 0% -552,618 -279% 742,354 0%	2,085 312,029	0% -177% 4	0 0 0% 99,805 172,213 34% 30,000 742,354 186%	10,741,321 76% 12,510 0% 787,043 22% 169,601 438%	25,020 795,255 500,000
012	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	1027 Employment Security Dept Of 027 Employment Security Dept Of 028 Dept Of 029 Dept Of 0			1830 ARR 1888 ARR	RA - Unemployment Insurance ( RA - Unemployment Modernizat (	50 PERSONAL SERVICE TEMP APPOIN 0  50 PERSONAL SERVICE TEMP APPOIN 0	742,354 0% 0 0% 0 0%	0	0%	23,553 0 0%	0 0%	0
012 012	010 27 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	ARRA Stimulus Employment Sec 0  Employment Security 8	1923 ARR GAT	RA-LMI Improvements (C TEGORY TOTALS	60 PERSONAL SERVICE TEMP APPOIN 0 198,151 198, 60VERTIME 86.759	0 0% 189,735 96% 2,535 3%	2,297 316,411 8,333	30% 1	0 17,936 0% 23,359 932,503 101% 38,661 17,962 11%	13,782 130% 982,936 95% 50,000 36%	27,564 1,347,839 100,000
012 012	010 27 010 27	Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of	OVERTIME TOTALS 2700 OVERTIME TOTALS 2799 OVERTIME TOTALS 2799	Employment Security 8 Employment Security 9 ARRA Stilmulus Employment Sec 0 ARRA Stilmulus Employment Sec 0 ARRA Stilmulus Employment Sec 0	1041 Con 1830 ARR	tingency Funds RA - Unemployment Insurance	18 OVERTIME 0 18 OVERTIME 0 18 IOVERTIME 0	0.0%	0	0% 1	75,000 0 0% 172 0 0%	0 0%	0
012 0 012 0	010   27 010   27   27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of		ARRA Stimulus Employment Sec 0 ARRA Stimulus Employment Sec 0	1923 JARR 1923 JARR	IEGURY IOTALS  of C Employment Security  fringency Funds  RA - Unemployment Insurance  RA - Unemployment Modemizat  RA-UMI Improvements  TEGORY TOTALS	18 OVERTIME 0 86,759	0 0% 0 0% 2,535 3%	0 0 8,333	0% 0% 30% 3	1,155 0 0% 1,159 0 0% 46,146 17,962 5%	010% 1,108/0% 51,109/35%	1,166 101,166
012 0	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	SENEFITS TOTALS 2700	Employment Security 0 Employment Security 7 Employment Security 8			60 BENEFITS 0	0 0%	1,209	0%	0 00%	7,256 0%	14,512 0 6,671,919
012 0	010 27 010 27	Employment Security Dept Of	1027 Employment Security Dept Of		Employment Security 8  Employment Security 8	1041 Con	rangency Hunas K	60 BENEFITS 0 0 60 BENEFITS 815,989 60 BENEFITS 3,794 60 BENEFITS 0 0	503,535 62% 5,751 152% 0.0%	843,004 3,473 0	166% 2	19,699 3,771,758,96% 74,394 30,555,11% 0 0.0%	4,044,514 93% 251,188 12% 0 0%	6,671,919 1,671,105 0
012 (0 012 (0	010 27 010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	SENEFIIS IOTALS 2/00	Employment Security 8 Employment Security 8 Employment Security 8	1060 UI M 1061 Sbr 1138 Train	Modernization Project Projects Ining/Lease Purchases	60 BENEFITS 0	010%	0	0% 0%	0 00% 0 00% 0 00%	0 0%	0
012 012 012	010 27 010 27 010 27				ARRA Stimulus Employment Sec 0	1830 ARF 1888 ARF 1923 ARF	RA - Unemployment Modernizat (C RA I MI Improvements	60 BENEFITS 0 60 BENEFITS 0 60 BENEFITS 2,709	0 0% 0 0% 2.499 92%	0 0 5,510	0%	32,661 0 0% 10,936 0 0% 9,827 35,206 358%	0 0% -102 0% 19,987 176%	-102 -54 449
012 012	010 27 27	Employment Security Dept Of Employment Security Dept Of	tez   Employment Security Dept Of 1027   Employment	BENEFITS TOTALS 9998 BENEFITS TOTALS CONSULTANTS TOTALS 2700	ERP Grants 9 Employment Security 8	766 Activ	vity Acct Agy-027 TEGORY TOTALS	60 BENEFITS 0 823,492 46 CONSULTANTS 0	0 0% 511,784 62% 1,250 0%	0 853,196	0% 4,2	0 0,0% 47,517 3,837,520,90%	0 0% 4,322,843 89%	0 8,411,883
012	010 27 010 27	Introlyment Security Dept of Employment Security Dept of	(CZ Employment Security Dept Of CZ Employment Security Dept Of	CONSULTANTS TOTALS 2700		1041 Cont	Projects (	46 CONSULTANTS 0 46 CONSULTANTS 0 46 CONSULTANTS 0	0,0%	0 8,333	0%	36,211 3,736 10% 660 0 0 0% 0 0 0 0%	17,044 22% 273 0% 50,000 0%	17,774 15,860 100,000 133,633
012 012 (	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	CONSULTANTS TOTALS  CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  2700  2700	Employment Security 0 Employment Security 0	1002 Unro	TEGORY TOTALS estricted Income	20 CURRENT EXPENSES 0	1,250 0%	8,333 0 17,754		36,871 3,736 10% 0 0.0%	67,317 6% 0 0% 106,522 0%	133,633 0 213,044
012	010 27 010 27	Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of	CURRENT EXPENSE TOTALS 2700 CURRENT EXPENSE TOTALS 2700	Employment Security 0 Employment Security 0 Employment Security 8 Employment Security 8	1040 Dept 1041 Cont		20   CURRENT EXPENSES   0	-358,228 0% 529,991 100%	-189,847 490,370	0% 1.0	74,433 733,125 68% 19,630 595,837 65%	789,390 93% 852,888 70%	2,126,164 1,257,500
012 0	010 27 010 27	Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	CURRENT EXPENSE TOTALS 2700  CURRENT EXPENSE TOTALS 2700	Employment Security 8 Employment Security 8 Employment Security 8	1060 (UIM	Modernization Project (C Projects (C	20   CUMPRENT EXPENSES   -258,400	0 0%	0 229,167	0% 0%	0 00%	0 0%	0 2,750,000
012 0 012 0	010 27 010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of	URHENT EXPENSE TOTALS 2799	Employment Security 8 ARRA Stimulus Employment Sec 0 ARRA Stimulus Employment Sec 0	1138 Train 1830 ARR 1888 ARR	RA - Unemployment Insurance   E	20 CURRENT EXPENSES 1,003	0 0%	1 61	0% 0% 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 104 119% 367 200%	124 735
012 0	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	JURRENT EXPENSE TOTALS 2799  CURRENT EXPENSE TOTALS 9998  CURRENT EXPENSE TOTALS	ARRA Stimulus Employment Sec 0 ARRA Stimulus Employment Sec 0 ERP Grants 9	1923 ARR 1766 Activ	RA-LMI Improvements (	20 CURRENT EXPENSES 12 20 CURRENT EXPENSES 0 CURRENT EXPENSES 0 271,360	0 0% 0 0% 171,763 63%	61 5,795 0 553,301	0%	12 4,960 40,992% 0 0,0% 14,624 1,334,781 63%	5,795/86% 0/0% 3,130,067/43%	6,260 0 6,353,827
012 0	010 27 010 27	Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of	ALL OTHER 2700		1928 HCT 1928 HCT 1928 HCT		22 DENTS LEAGES OTHER THAN STAT	0 0%	12	0%	0 00%	72 0% 33 0%	144 66
012 0 012 0	010 27 010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of				1928 HCT 1928 HCT 1928 HCT	TC - GAP FILLER TC - GAP FILLER TC - GAP FILLER TC - GAP FILLER	23 HEAT ELECTRICITY WATER 0 24 MANT OTHER THAN BUILD GRN 0 27 TRANSFERS TO DOIT 0 09 EQUIPMENT NEW REPLACEMENT 0 0 MIDHECT COSTS 0	0 0%	40 224 37,521 95	0%	0 00% 0 00% 0 00%	242 0% 1,344 0% 225,127 0% 568 6%	484 2,688 450,254
012 012 012	010 27 010 27 010 27	Emplayment Security Dept Of Emplayment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	LL OTHER 2700					5 0% 0 0% 0 0%	95 59	6% 0%	0 37 0% 0 00%	568 6% 354 0% 89 0%	1,135 708
012	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of	LL OTHER 2700	Employment Security 0 Employment Security 10		TC - GAP FILLER TC - GAP FILLER TC - GAP FILLER TC - GAP FILLER	48 CONTRACTUAL MAINT BUILD-GRN 0 70 IN STATE TRAVEL REIMBURSEMEN 0 91 FOLG 0 92 FOLG DINSTITUTIONS 0	0 0%	18	0%	0 00%	109 0%	218
012 012	010 27 010 27	Employment Security Dept Of Employment Security Dept Of	007 Employment Security Dept Of 007 Employment Dept Of 007 Employment Security Dept Of 007 Employment	LL OTHER 2700 LL OTHER 2700 LL OTHER 2700	Employment Security 8 Employment Security 8	1040 Dept 1040 Dept	to CEMP FILLER  At Of Employment Security	22 RENTS-LEASES OTHER THAN STAT 20,991	22,059 105% 36,234 149%	24,622 25,999	139% 1	0 00% 30,644 107,089 82% 32,767 190,427 99%	153,245 70% 205,895 92%	298,851 497,855
012 012	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of	LL OTHER 2700 LL OTHER 2700 LL OTHER 2700	Employment Security 8 Employment Security 8 Employment Security 8		at Of Employment Security  It Of Employment Security  It Of Employment Security  It Of Employment Security	24 MANT OTHER THAN BUILD-GRN 1,152 26 ORGANIZATIONAL DUES 375 27 TRANSFERS TO DOIT 0	62,349 5,414 640 171% 360,073 0%	% 3,750 6,088 0	-1,663% 11% 0% 1,5	39,419 57,174 64% 1,295 24,040 1,857% 35,890 1,726,408 110%	291,166 20% 21,015 114% 1,917,753 90%	370,480 30,000 5,532,470
H2 H2	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of	ILL OTHER 2700 ILL OTHER 2700	Employment Security 8 Employment Security 8	inan Dent	t Of Employment Security II	27 TRANSFERS TO DOIT   0	0 0% 1,118 108% 52,362 0%	1,921		0 0,0%	0 0% 219,912 20% 229,076 55%	294,400 326,000
112 0	010 27 010 27		027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	LL OTHER 2700	Employment Security 8 Employment Security 8 Employment Security 8 Employment Security 8	1040 Dept 1040 Dept			0 0%	0	0%	0 5,923 0%	0 0%	25,000 1,065,876
H2   0 H2   0	010   27 010   27 010   27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	(DZ) (Elliployment Security Dept Oil	LL OTHER 12/00	Employment Security 8 Employment Security 8 Employment Security 8	040 Dept 040 Dept 040 Dept	at Of Employment Security	17	699 23% -113,585 -331% 0 0%	3,318 38,543		7,961 4,722,59% 49,459 66,177,27% 9,750 9,750,100%	8,565,55% 280,321,24% 9,750,100%	18,000 543,864 9,750
012 012	010 27 010 27	Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	LL OTHER 2700	Employment Security 8	inan khent	of Of Employment Security of the Of Employment Security of the Of Employment Security	61         UNEMPLOYMENT COMPENSATION         424           62         WORKERS COMPENSATION         0           70         IN STATE TRAVEL REMBURSEMEN         18,694           80         OUT OF STATE TRAVEL REIMB         7,230	-14,225 -3,351 4,566 0% 10,677 57%	% 3,714 0 18,335	-383% 0%	8,287 28,454 343% 21,005 28,477 136% 33,206 70,301 68%	72,497 39% 27,494 104% 101,226 89%	29,295 75,000 184,019
H2 (	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of		LL OTHER 2700	Employment Security 8 Employment Security 8	tueu Luept	X Or Employment Security (I	80 OUT OF STATE TRAVEL REIMB 7,230 99 FCLG 0	5,066 70%	16,200 0	31%	0 0 0%	50,949 59% 0 0%	60,307
H2 (1)	010 27 010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Socurity Dept Of 027 Employment Socurity Dept Of	LL OTHER 2700 LL OTHER 2700 LL OTHER 2700	Employment Security 8 Employment Security 8 Employment Security 8 Employment Security 8	1041 Cont 1041 Cont 1041 Cont		99 FCLG 0 22 RENTS-LEASES OTHER THAN STAT 0 23 HEAT ELECTRICITY WATER 0 24 MAINT OTHER THAN BUILD-GRN 0	0 0% 0 0% 75,000 0%	0	0% 0% 0% 1	0 0 0% 0 0 0% 25,000 82,616 66%	0 0% 0 0% 89,994 92%	50,000 0 200,000
112 112	010 27 010 27	Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of	LL OTHER 2700 LL OTHER 2700 LL OTHER 2700	Employment Security 8 Employment Security 8 Employment Security 9	1041 Cont 1041 Cont 1041 Cont	tingency Funds (integency Funds (integen	25	010% 88,889 0% 010%			22,000 0 0% 24,849 1,140,235 182% 0 0 0%	0 0% 865,903 132%	2,883,590
112 112	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of	LL OTHER 2700 LL OTHER 2700 LL OTHER 2700 LL OTHER 2700	Employment Socurity  Employment Socurity	041 Cont 041 Cont	tingency Funds ( tingency Funds (		0 0% 0 0% 1.445 2.539	0	0% 0% 4,192%	0 0 096 0 0 096 6.239 1.445 23%	0 0%	0
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H2 (1)	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of		Employment Security 8 Employment Security 8 Employment Security 8	1041 Cont 1041 Cont	tingency Funds ( tingency Funds tingency Funds	61 UNEMPLOYMENT COMPENSATION 0 62 WORKER'S COMPENSATION 0 70 IN STATE TRAVEL REMBURSEMEN 0 80 IOUT OF STATE TRAVEL REIMB 0	42,000 0% 0 0% 0 0%	0	0% 0%	0 42,000 0% 0 0 0%	0 0%	500,000
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012 0 012 0	010 27 010 27 010 57	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of		Employment Security 8 Employment Security 8	1060 UI M 1061 Sbr I 1061 Shr I	Modernization Project Projects Projects	99 FCCG 0 90 EQUIPMENT NEW REPLACEMENT 0 41 AUDIT FUND SET ASIDE 0	0 0% 37,505 0% 0 0%	0 0 217	0% 2 0% 2	0 0 0 0% 38,047 250,005 84% 0 0 0%	0 0% 2,224,784 11% 1,301 0%	2,747,404 2,602
112	010 27 010 27	Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of	LL OTHER 2700 LL OTHER 2700	Employment Security 8 Employment Security 8 Employment Security 9 Employment Security 8	USI SEC	Projects C Projects Projects		0.0%	0	0% 0%	0 0 0% 0 297,895 0% 0 0 0%	0 0%	1,013,498
112 112	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of		LL OTHER 2700 LL OTHER 2700 LL OTHER 2799	Employment Security 8 ARRA Stimulus Employment Sec 0	1138 Train 1830 ARR	ining/Lease Purchases RA - Unemployment Insurance	17 INTER-AGENCY PAYMENTS 0 22 RENTS-LEASES OTHER THAN STAT 0	0 0%	0 0	0% 0%	0 0 0% 0 0 0% 2,470 2,470 100%	0 0% 0 0% 1,342 184%	0 0 2,470
112 112	010 27 010 27 010 27	empoyenda sociary just or  memory and memory and or  memory and a  memory and  memory and	(U27   Employment Security Dept Of   U27	LL OTHER 2799 ILL OTHER 2799 ILL OTHER 2799	ARRA Stimulus Employment Sec 0 ARRA Stimulus Employment Sec 0 ARRA Stimulus Employment Sec 0	1830 ARR 1830 ARR 1830 ARR	RA - Unemployment Insurance (C RA - Unemployment Insurance (C RA - Unemployment Insurance (C	23 HEAT ELECTRICITY WATER 0 24 MAINT OTHER THAN BUILD-GRN 1,240 27 TRANSFERS TO DOIT 0	0 0%	0 46 0	0% 0%	0 0 0 0% 2,916 446 15% 0 0 0%	0 0% 109 410% 0 0%	0 446 0
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112	010 27 010 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of		LL OTHER 2799 LL OTHER 2799 LL OTHER 2799		830 ARF 830 ARF 830 ARF		42 ADDITIONAL FRINGE BENEFITS 0 48 CONTRACTUAL MAINT BUILD GRN 0	0 0%	0	0% 0%	0 00%	0 0%	0
12	010 27	Employment Security Dept Of	027 Employment Security Dept Of	LL OTHER 2799	ARRA Stimulus Employment Sec 0	1830 ARF	RA - Unemployment Insurance C	70 IN STATE TRAVEL REIMBURSEMEN 0	0)0%	0	0%	0 0 0%	0 0%	0

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2012 010 2012 010	) 27 ) 27	Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	ALL OTHER   2799	ARRA Stimulus Employment Sec ARRA Stimulus Employment Sec	0888 ARRA - 0888 ARRA - 0888 ARRA -	Unemployment Modernizat 00 Unemployment Modernizat 00	10 COUT OF STATE TRAVEL REIMB 19 FÖLG 12 RENTS-LEASES OTHER THAN STAT 13 HEAT ELECTRICITY WATER 14 MAINT OTHER THAN BUILD GRN	0 00%	6 0%		0 77 0% 0 78 0% 0 824 0%	39 200% 39 200%	77 78
2012 010 2012 010	27 0 27 0 27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	1027 Employment Security Dept Of 1027 Employment Security Dept Of 1027 Employment Security Dept Of 1027 Employment Security Dept Of	ALL OTHER 2799	ARRA Stimulus Employment Sec ARRA Stimulus Employment Sec	0888 ARRA - 0888 ARRA -	- Unemployment Modernizat   00 - Unemployment Modernizat   00 - Unemployment Modernizat   00	24 MAINT OTHER THAN BUILD GRN 27 TRANSFERS TO DOIT 10 EQUIPMENT NEW REPLACEMENT 10 INDIRECT COSTS 11 AUDIT FUND SET ASIDE	0 00%	69 0% 250 0% 0 0%	113,46	0 3,003 0%	412 200% 1,501 200% 0 0%	3,003 0
2012   010 2012   010 2012   010	) 27 ) 27 ) 27	Employment Security Dept Of		ALL OTHER   2799     ALL OTHER   2799     ALL OTHER   2799	ARRA Stimulus Employment Sec ARRA Stimulus Employment Sec ARRA Stimulus Employment Sec	0888 ARRA - 0888 ARRA -	- Unemployment Modernizat   0- - Unemployment Modernizat   0- - Unemployment Modernizat   0-	40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE 42 AUDITIONAL FRINGE BENEFITS	0 0 00%	00%		0 0 00% 0 0 00%	122 100% 0 0% 0 0%	122 0 0
2012   010 2012   010 2012   010	27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of		ALL OTHER 2799	ARRA Stimulus Employment Sec ARRA Stimulus Employment Sec ARRA Stimulus Employment Sec	0888   ARRA - 0888   ARRA - 0888   ARRA -	- Unemployment Modernizat 0 - Unemployment Modernizat 0 - Unemployment Modernizat 9	ADDITIONAL FRINGE BENEFITS  BE CONTRACTUAL MAINT BUILD GRN  TO IN STATE TRAVEL REIMBURSEMEN  BE FCLG	0 00%	17/0% 0/0% 0/0%		0 1,319 0%	103 200%	206 1,319
2012 010 2012 010 2012 010	27	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of 027 Employment Security Dept Of	ALL OTHER 2799	ARRA Stimulus Employment Sec ARRA Stimulus Employment Sec	0923 ARRA-L 0923 ARRA-L	LMI Improvements 03	10 IN STATE I HAVEL HEIMBURSEMEN 10 IN STATE I HAVEL HEIMBURSEMEN 22 RENTS-LEASES OTHER THAN STAT 32 HEAT ELECTRICITY WATER 34 MAANT OTHER THAN BUILD-GRN 27 TRANSFERS TO DOTT	0 0 00% 0 0 00%	33 0% 112 0%		0 292 0% 0 1,038 0% 0 1,489 000	196 149% 669 155% 2,940 51%	392 1,338 5 970
2012 010 2012 010	27 27 27	Employment Security Dept Of Employment Security Dept Of	627 Employment Security Dept Of	ALL OTHER 2799  ALL OTHER 2799  ALL OTHER 2799  ALL OTHER 2799	ARRA Stimulae Employment Sec ARRA Stimulae Employment Sec	0923 ARRA-L 0923 ARRA-L	LMI Improvements 00	24 MAINT O'HERTHAN BUILD-GRIN 27 TRANSFERS TO DOTT 30. EQUIPMENT NEW REPLACEMENT 41 AUDIT FUND SET ASIDE	0 00%	4900% 1,267 0% 262 0% 257 95%		0 1,488 (9% 0 6,893 (9% 0 2,448 (9% 0 2,843 (9% 0 54 (9%	2,940/51% 7,603/91% 1,574/156% 1,544/184%	15,205 3,148
2012 010 2012 010 2012 010	)  27 	Employment Security Dept Of Employment Security Dept Of Employment Security Dept Of	U2/ Employment Security Dept Of	ALL OTHER 2799 ALL OTHER 2799 ALL OTHER 2799 ALL OTHER 2799	ARRA Stimulus Employment Sec ARRA Stimulus Employment Sec ARRA Stimulus Employment Sec				0 245 0% 0 0 0% 0 0%	0 0%			0 0%	3,088 103 5,637
2012 010 2012 010 2012 010	) 27 ) 27 ) 27	Employment descrift Dept CI Employment Security Dept CI Em		ALL OTHER 2799 ALL OTHER 2799 ALL OTHER 2799	ARRA Stimulus Employment Sec ARRA Stimulus Employment Sec ARRA Stimulus Employment Sec	0923 ARRA-L	LMI Improvements 0	18 CONTRACTUAL MAINT BUILD GRN 70 IN STATE TRAVEL REIMBURSEMEN 80 INTO C STATE TRAVEL REIMB	0 0 00% 0 0 00% 0 0 00%	290 0% 72 0% 0 0%		0 2,732 0% 0 823 0% 0 0 0%	1,741 157% 434 190% 0,0%	5,637 3,482 868 0
2012 010 2012 2012	27 27 27		027 Employment Security Dept Of	ALL OTHER 2799 ALL OTHER AGENCY TOTALS	ARRA Stimulus Employment Sec		LMI Improvements 99 GORY TOTALS	99 FCLG 12	6 652 3 395 546 101%	0 0% 200,825 354% 3,953,773 86%	4,521,13 20,404,33	0 0 00% 39 4,930,978 109% 36 19,240,661 94%	7,413,697 67% 26,709,289 72%	19,717,216 53,575,600
2012 010 2012 010	28 0 28	Real Estate Commission Real Estate Commission Real Estate Commission	028 Real Estate Commission 028 Real Estate Commission	FULL TIME PERSONNEL TOTALS 2800 FULL TIME PERSONNEL TOTALS 2800	Real Estate Commission Real Estate Commission	2054 Real Es 2054 Real Es	state Comm Admin 0	10 PERSONAL SERVICES PERM CLASS 3 11 PERSONAL SERVICES UNCLASSIFI	0,965 30,624 99% 9,616 9,616 100% 0,581 40,240 99%	32,956 93% 32,956 93% 9,978 96% 42,933 94%	125,41 39,31 164.71	17 134,040 107% 73 39,373 100%	133,478 100% 40,856 96% 174,334 99%	252,768 74,540 327,308
2012 010 2012	28 28 28	Real Estate Commission Real Estate Commission Real Estate Commission Real Estate Commission	028         Real Estate Commission	PART TIME TEMP PERSONNEL TOTALS 2800		2054 Real Es	state Comm Admin 0:	50 PERSONAL SERVICE TEMP APPOIN	0,581 40,240 99% 200 300 150% 200 300 150%	42,933 94% 314 96% 314 96%	164,75 1,30 1,30		174,334 99% 2,117 65% 2,117 65%	327,308 3,999 3,999
2012 010 2012 010	28 28 1 28		ID28         Real Estate Commission           ID28         Real Estate Commission           ID28         Real Estate Commission	OVERTIME TOTALS 2800	Real Estate Commission Real Estate Commission	2054 Real Es CATEG 2054 Real Es	ORY TOTALS	18 OVERTIME 50 BENEFITS 1	0 0 0% 0 0 0 0% 5,050 10,153 67%	22 0% 22 0% 17,234 59%	76,04	0 0 0 0% 0 0 0 0% 44 71,287 94%	131 0% 131 0% 87,083 82%	261 261 167,571
2012 010 2012 010	28	Real Estate Commission Real Estate Commission Real Estate Commission Real Estate Commission	028         Real Estate Commission           029         Real Estate Commission	BENEFITS TOTALS 2800 BENEFITS TOTALS 2800 BENEFITS TOTALS 2800	Real Estate Commission Real Estate Commission Real Estate Commission ERP Grants	2057 Steno-R 7999 Default   9767 Activity	state Comm Admin 01 Rptr Fees For Hearings 01 Accounting Unit 01 Accot Accu 029	50 BENEFITS 50 BENEFITS 50 BENEFITS	0 00%	0 0%		0 00%	0 0%	0
2012 2012 010	28	Real Estate Commission Real Estate Commission Real Estate Commission	028 Real Estate Commission 028 Real Estate Commission 028 Real Estate Commission	BENEFITS TOTALS  CURRENT EXPENSE TOTALS  2800	Real Estate Commission	CATEG 0002 Urrestri		CURRENT EXPENSES   1   1   2   2   2   2   2   2   2   2	5,050 10,153,67% 0 0,0% 1,566 1,582,101%	17,234 59% 0 0% 1,971 80%	76,04 13,22	0 00%	87,083 82% 0 0% 16,641 78%	167,571 0 35,448
2012   010 2012   010 2012   010	) 28 ) 28 ) 28	Real Estate Commission Real Estate Commission Real Estate Commission	Real Estate Commission	CURRENT EXPENSE TOTALS 2800 CURRENT EXPENSE TOTALS 2800 CURRENT EXPENSE TOTALS 9998	Real Estate Commission Real Estate Commission Real Estate Commission ERP Grants	2054 Real Es 2057 Steno-R 9767 Activity	icted Income 00 state Comm Admin 00 Rptr Fees For Hearings 00 Acct Agy-028 00 GORY TOTALS	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	0 010%	010%		0 00%	0.0%	35,448 0 0
2012 2012 2012 010	28 ) 28 ) 28	Real Estate Commission Real Estate Commission Real Estate Commission	028         Real Estate Commission	ALL OTHER 2800	Real Estate Commission Real Estate Commission	2054   Real Es 2054   Real Es	state Comm Admin 03 state Comm Admin 03	22 RENTS-LEASES OTHER THAN STAT 24 MAINT OTHER THAN BUILD-GRN	1,566 1,582 101% 0 132 0% 0 0 00%	1,971 80% 0 0% 42 0%	13,22	21 12,980 98% 28 791 150% 0 0 0%	16,641 78% 601 132% 250 0%	35,448 2,200 500
2012 010 2012 010 2012 010	) 28 ) 28 ) 28	Real Estate Commission Real Estate Commission	028 Real Estate Commission	ALL OTHER 2800	Real Estate Commission	2054 Real Es 2054 Real Es	state Comm Admin 03 state Comm Admin 03	26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT	0 0 0% 0 0 0% 1 279 894 70%	0 0% 0 0% 1 420 63%	1,27 -71 13.66	70 1,270 100% 14 1,622 0%	1,270 100% -830 0% 15 168 85%	1,270 3,617 27,650
2012 010 2012 010	28	Real Estate Commission Real Estate Commission Real Estate Commission	028 Real Estate Commission 028 Real Estate Commission 028 Real Estate Commission	ALL OTHER 2800 ALL OTHER 2800 ALL OTHER 2800 ALL OTHER 2800	Real Estate Commission Real Estate Commission	2054 Real Es 2054 Real Es	state Comm Admin 03 state Comm Admin 03 state Comm Admin 03 state Comm Admin 00	29 INTRA-AGENCY TRANSFERS 30 EQUIPMENT NEW REPLACEMENT 49 TRANSFER TO OTHER STATE AGEN	0 00%	0,0% 125,0%		0 00%	0 0% 750 0% 250 100%	1,500
2012 010 2012 010	. µ28 0 28 0 28	Real Estate Commission Real Estate Commission Real Estate Commission Real Estate Commission	028         Real Estate Commission	ALL OTHER 2800	Real Estate Commission	2054 Real Es 2054 Real Es	state Comm Admin 0: state Comm Admin 0:	1 UNEMPLOYMENT COMPENSATION 70 IN STATE TRAVEL REIMBURSEMEN	- U/0% 0 0 0% 198 288 146%	0 0% 0 0% 340 85%	1,33	50 250 100% 0 0 0% 77 1,357 99%	250 100% 0 0% 2,362 57%	0 5,000
2012 010 2012 010	28 0 28 0 28	Real Estate Commission Real Estate Commission Real Estate Commission Real Estate Commission	028         Real Estate Commission	ALL OTHER         2800           ALL OTHER         2800           ALL OTHER         2800	Hear Estate Commission Real Estate Commission Real Estate Commission		state Comm Admin 11	PER ATONY I PARIS EVERAGE	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83 0% 9,669 52% 0 0%	39,07	0 0 0 0% 71 34,428 88% 0 0 0%	500 0% 58,873 58% 0,0%	1,000 109,900 0
2012 010 2012 010 2012 010	28 28 3 28	Real Estate Commission	028 Real Estate Commission 028 Real Estate Commission 028 Real Estate Commission	ALL OTHER 2800 ALL OTHER 2800 ALL OTHER 2800	Real Estate Commission	2057 Steno-R	Rotr Fees For Hearings (2)	99 FCLG 99 FCLG 99 FCLG	0 0 0% 0 0 0% 0 0 0 0%	0 0%		0 0 00% 0 0 00%	0.0%	0 0
2012	28 28	Real Estate Commission Real Estate Commission Real Estate Commission	028         Real Estate Commission	AGENCY TOTALS			SORY TOTALS		7,894 6,309 80% 5,290 58,584 90%	11,679 54% 74,153 79%	55,44 310,84	43 52,610 95% 48 311,661 100%	79,193 66% 359,498 87%	152,887 687,474
2012 010 2012 010	29 29 0 29	Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Board	029 Real Estate Appraiser Board 029 Real Estate Appraiser Board	FULL TIME PERSONNEL TOTALS BENEFITS TOTALS 2923	Real Estate Appraiser Board Real Estate Appraiser Board	1140 Real Es CATEG 1140 Real Es	GORY TOTALS state Appr Bd Admin 0	10 PERSONAL SERVICES PERM CLASS 10 BENEFITS 10 BENEFITS	0,735 0 0% 8,735 0 0% 5,041 0 0%	0 0% 0 0% 0 0%	40,55 40,55 27,76	51 0 0% 58 0 0%	0 0%	0
2012 010 2012 010 2012 010	29 0 29 0 29	Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Board	1029 Paul Estate Appraiser Board	BENEFITS TOTALS [2923]	Real Estate Appraiser Board Real Estate Appraiser Board Activity Acct Agy-029	7999 Default	Accounting Unit 0	50 BENEFITS 50 BENEFITS 50 BENEFITS	0 00%	0 0% 0 0% 0 0%		0 0 00%	0 0%	0 0
2012 2012 010 2012	29 ) 29	Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Board	1029 Real Estate Appraiser Board 1029 Real Estate Appraiser Board 1029 Real Estate Appraiser Board 1029 Real Estate Appraiser Board 1029 Real Estate Appraiser Board	CONSULTANTS TOTALS 2923	Real Estate Appraiser Board	1140  Real Es	SORY TOTALS	46 CONSULTANTS	5,041 0 0% 300 0 0% 300 0 00%	0 0%	27,76 2,81 2,81	58 0 0% 58 0 0% 58 0 0m	0 0%	0
2012 010 2012 010	29 0 29	Real Estate Appraiser Board  Pool Estate Appraiser Board	029 Real Estate Appraiser Board	CURRENT EXPENSE TOTALS 2923	Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Board	0002 Urrestri	icted Income 03	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	0 00% 244 00%	0 0%	2,85		0 0%	0
2012 010 2012 010	29 29	Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Board	029 Roal Estata Appraiser Board	CURRENT EXPENSE TOTALS	Real Estate Appraiser Board Activity Acot Agy-029 Real Estate Appraiser Board	9746 Activity CATEG	Acct Agy-029 03	20 CURRENT EXPENSES 20 CURRENT EXPENSES 22 RENTS-LEASES OTHER THAN STAT	0 00% 244 00%	010% 010% 010%	1,51	0 0 0%	0,0%	0
2012 010 2012 010	29 0 29 0 29	Real Estate Appraiser Board	(029 Real Estate Appraiser Board (029 Real Estate Appraiser Board (029 Real Estate Appraiser Board	ALL OTHER 2923 ALL OTHER 2923 ALL OTHER 2923	Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Board		state Appr Bd Admin 00	22 RENTS-LEASES OTHER THAN STAT 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SERVICE 29 INTRA-AGENCY TRANSFERS	0 0 0% 440 0 0%	0 0% 0 0% 0 0%	2,01	90 0 0% 0 0 096 15 0 0%	0 0%	0
2012 010 2012 010 2012 010	) 29 ) 29 ) 29		029 Real Estate Appraiser Board 029 Real Estate Appraiser Board 029 Real Estate Appraiser Board 029 Real Estate Appraiser Board	ALL OTHER 2923 ALL OTHER 2923 ALL OTHER 2923 ALL OTHER 2923	Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Board			10 EQUIPMENT NEW REPLACEMENT 70 IN STATE TRAVEL REIMBURSEMEN	0 0 00% 0 0 00% 219 0 0%	0 0% 0 0% 0 0%	1 26	0 0 096 0 0 096 83 0 096	0 0%	0 0
2012 010 2012 010 2012 010	29	Real Estate Appraiser Board		ALL OTHER 2923	Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Roard	1140 Real Est	state Appr Bd Admin 01 state Appr Bd Admin 95	90 OUT OF STATE TRAVEL REIMB 191 FCLG 04 CERTIFICATION EXPENSE	0 00%	0 0%		0 0 0%	0.0%	0
2012 010 2012	29 29	Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Board	029 Real Estate Appraiser Board 029 Real Estate Appraiser Board 029 Real Estate Appraiser Board	ALL OTHER	Real Estate Appraiser Board Real Estate Appraiser Board Real Estate Appraiser Board	1150 Federal CATEG	Registration Fees 11 Registration Fees 9: 3ORY TOTALS	99 FCLG	0 0 00% 660 0 00%	0 0% 0 0% 0 0%	3,66	0 0 00%	0 0%	0
2012 010 2012 010	29 3 0 3	Real Estate Appraiser Board Information Technology Dept of Information Technology Dept of	029 Real Estate Appraiser Board 003 Information Technology Dept of 003 Information Technology Dept of 003 Information Technology Dept of 003 Information Technology Dept of	FULL TIME PERSONNEL TOTALS 0300 FULL TIME PERSONNEL TOTALS 0300	Information Technology Dept of Information Technology Dept of			10 PERSONAL SERVICES PERM CLASS 12 PERSONAL SERVICES UNCLASSIF 16 PERSONAL SERVICES NON CLASSI	4,979 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	76,4	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 0 0% 0 0%	0
2012 010 2012 010 2012 010	3 0 3 0 3	Information Technology Dept of	903 Information Technology Dept of	FULL TIME PERSONNEL TOTALS 0300 FULL TIME PERSONNEL TOTALS 0300 FULL TIME PERSONNEL TOTALS 0300	Information Technology Dept of Information Technology Dept of Information Technology Dept of		Df The Chief Info Offic 0' envices Division 0' Software Division 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 0 0% 0 0%		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 0 0% 0 0%	0
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2012 010 2012 010	3 3	Information Technology Dept of Information Technology Dept of	003 Information Technology Dept of 003 Information Technology Dept of 003 Information Technology Dept of	FALL TIME PERSONNEL TOTALS 0300 FALL TIME PERSONNEL TOTALS 0300 FALL TAME PERSONNEL TOTALS 030	Information Technology Dept of Information Technology Dept of Information Technology Dept of	1665 Technical	sal Support Services Div 0 ons Division 0 ons Division 0	12 PERSONAL SERVICES UNCLASSIFI 10 PERSONAL SERVICES PERM CLASS	0 00%	0.0%		0 00%	0 0%	0
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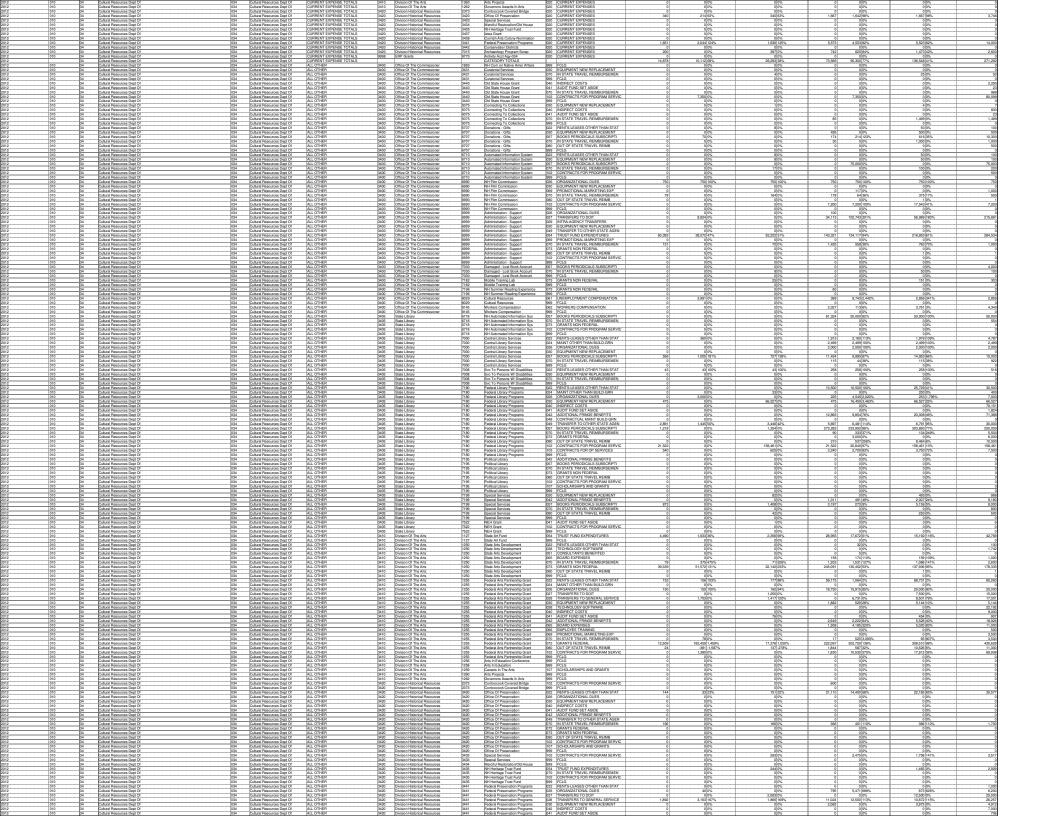
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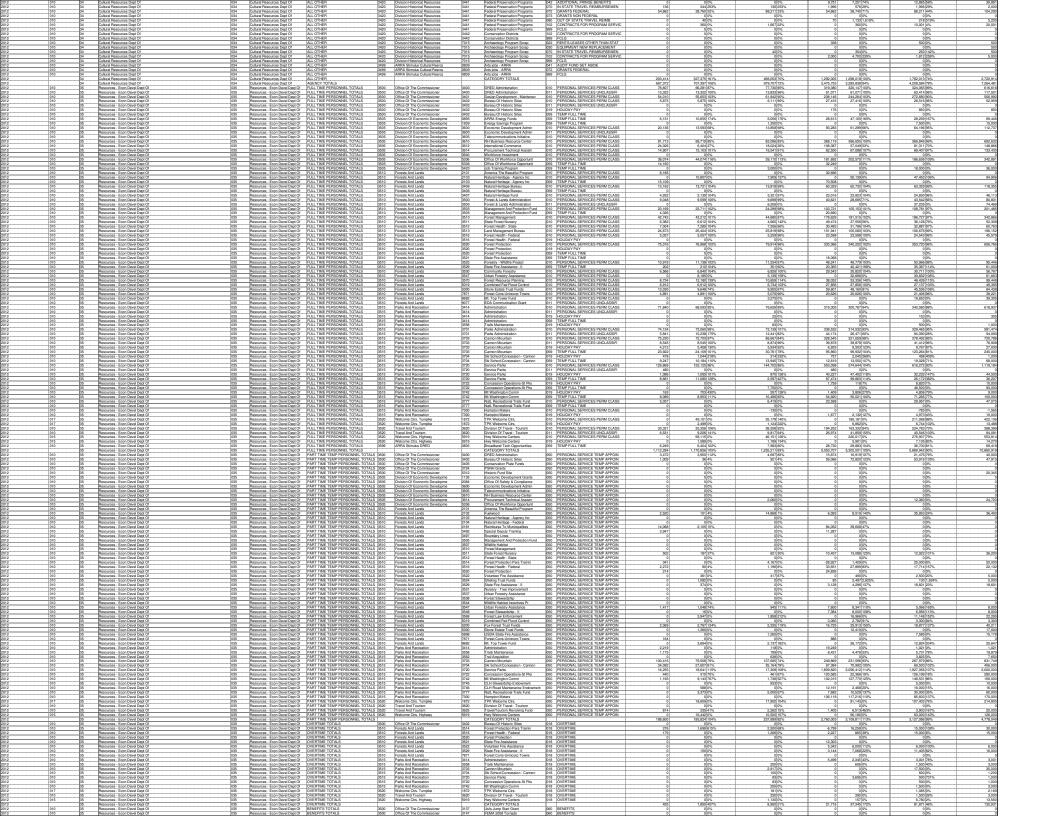
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012 010 012 010	31 Joint Board Of Licensure -Cert 31 Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General	PART TIME TEMP PERSONNEL TOTA PART TIME TEMP PERSONNEL TOTA	ALS 1210	Adjutant General NH State Veterans Cemetery	2262 2260	Amg Environmental Resources 0 Cemetery Operations 0 CATEGORY TOTALS	0 PERSONAL SERVICE TEMP APPOIN 0 PERSONAL SERVICE TEMP APPOIN	904 143	681 75% 0 0%	4,482 3334	3,061	3,903 141% 2,433 0%	13,713 28% 2,000 122%	30,000 4,000	
012   010 012   010	31   Joint Board Of Licensure - Cert     31   Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General	PART TIME TEMP PERSONNEL TOTAL OVERTIME TOTALS		Adjutant General	2220		8 OVERTIME	3,828 -9 6,751	4,020 105% 0 0% 3,722 55%	7,631 -27 5,828		19,629 126% 1,537 0%	31,773 62% -838 0% 24,877 63%	122,000	
012 010 012 010	31   Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General	OVERTIME TOTALS OVERTIME TOTALS	1200	Adjutant General Adjutant General	2235		8 OVERTIME 8 OVERTIME 8 OVERTIME	0	0 0%	250	% 0	0 0%	1,500 0%	3,000	
012 010 012 010	31   Joint Board Of Licensure - Cert   31   Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General		1200 1200	Adjutant General Adjutant General	2240 2243	Air Guard Security 0 Army And State 50/50 0 Antiterrorism Activities 0 Army Guard Facilities 0	8 OVERTIME 8 OVERTIME 8 OVERTIME	1,604	223 14%	1,859 417 3,416	12% 9,676 0% 0	2,159 22%	1,500 0% 1,641 13% 11,219 13% 2,500 0% 4,475 227% 1,464 32%	14,000 5,000	
012 010 012 010	31 Joint Board Of Licensure - Cert  31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General	OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS	1200	Anglateri General			8 OVERTIME 8 OVERTIME 8 OVERTIME	2,369	497 21% 118 184%	3,416 212	15% 3,103 56% 444	10,177 328% 468 106%	4,475 227% 1,464 32%	30,000 2,000	
010 012 010 012 010	31	012 Adjutant General 012 Adjutant General 012 Adjutant General	OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS	1200 1200 1200	Adjutant General Adjutant General Adjutant General	2251 2252	Electronic Security 0 Armory Rental And Usage Suppor 0 Air Guard Admin - Utilities 0	8 OVERTIME 8 OVERTIME 8 OVERTIME	0	0 0% 592 0%	01	7% 0 7% 0	0 0%	0 0% 516 666%	25,000 102,000	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert		OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS	1200	Adjutant General			8 OVERTIME 8 OVERTIME 8 OVERTIME	361 19,278	0 0% 19,638 102% 91 167%	31,294 1,924	1846	0 0% 89,970 119% 727 531%	0 0% 122,315 74% 4,810 15%	0 220,000 5,000	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General		1200 1200	Adjutant General Adjutant General Adjutant General NH State Veterans Cemetery	2262 2274	Centralized Personnel Plan	8 OVERTIME	55	91 167%	1,924 167 100	5% 137 3% 0	727 531% 0 0%	4,810 15% 1,000 0%	5,000 2,000	
012 010 012 012		012 Adjutant General 012 Adjutant General	OVERTIME TOTALS OVERTIME TOTALS BENEFITS TOTALS	1210	NH State Veterans Cemetery	2250	CATEGORY TOTALS Administration And Armories	8 OVERTIME 0 BENEFITS	30,590 40,538	122 103% 25,005 82% 26,226 65%	45,438 44,844	55% 119,945	122 103% 24,368 104% 88,296 90%	100 123% 175,580 71% 230,269 82%	466,000 441,455	
012 010 012 010	31	012 Adjutant General 012 Adjutant General	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	1200	Adjutant General Adjutant General	2230 2233	NH Service Award Fund 0 Air National Guard Mnt/Oper 0	0 BENEFITS 0 BENEFITS 0 BENEFITS	0 40,555	0 0% 27,143 67%	0 47,403	76 0	0 0%	0 0% 257,697 78%	0 492,802	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	12	BENEFITS TOTALS	1200 1200	Adjutant General	2235 2237	Administration and amones  NH Service Award Fund 0  Air National Guard Mnt/Oper 0  Integrated Training Area Mgt 0  Air Guard Security 0  Army And State 50/50 0  Antiterrorism Activities 0	0 BENEFITS 0 BENEFITS 0 RENEFITS	0 19,120 11,211	0 0% 12,732 67% 10,089 90%	50 26,851 17,114 6,380			300 0%	599 294,818 191,490	
012 010 012 010	31   Joint Board Of Licensure -Cert     32   Joint Board Of Licensure -Cert     33   Joint Board Of Licensure -Cert     34   Joint Board Of Licensure -Cert     35   Joint Board Of Licensure -Cert     36   Joint Board Of Licensure -Cert     37   Joint Board Of Licensure -Cert     38   Joint Board Of Licensure -Cert     39   Joint Board Of Licensure -Cert     31   Joint Board Of Licensure -Cert     31   Joint Board Of Licensure -Cert     32   Joint Board Of Licensure -Cert     33   Joint Board Of Licensure -Cert     34   Joint Board Of Licensure -Cert     35   Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	BENEFITS TOTALS	1200	Adjutant General Adjutant General	2240	Army And State 50/50 0 Antiterrorism Activities 0	0 BENEFITS 0 BENEFITS 0 BENEFITS	3,276	10,089 90% 2,027 62%	17,114 6,380	59% 69,716 32% 17,760	85,604 71% 75,437 108% 15,753 89%	106,420,71% 34,589,46%	191,490 37,668	
012 010 012 010	Solid Board Of Licensure - Cert     Solid Board Of Licensure - Cert     Solid Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	BENEFITS TOTALS BENEFITS TOTALS	1200	Adjutant General Adjutant General	2245	Army Sustainable Range Program 0 Army Guard Facilities 0 Distance Learning 0	IO BENEFITS IO BENEFITS	26,980	21,965 81%	53,466	01	63,301 113%	0 0% 287,599 57% 0 0%	517,323 0	
012 010 012 010			BENEFITS TOTALS BENEFITS TOTALS	1200 1200	Adjutant General Adjutant General	2247 2248	Army Guard Mailroom Operations C Electronic Security 0	0 BENEFITS 0 BENEFITS	1,722 3,982	1,383 80% 2,685 67%	4,553 4,305	30% 7,341 52% 21,104	6,937 95% 19,079 90%	19,406 36% 22,812 84%	36,427 43,916	
012 010 012 010	31 Joint Board Of Licensure -Cert 31 Joint Board Of Licensure -Cert 31 Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	BENEFITS TOTALS BENEFITS TOTALS	1200	Adjutant General Adjutant General Adjutant General	2251 2252	Army cuard matroom operations (Electronic Security American Americ	0 BENEFITS 0 BENEFITS 0 BENEFITS 0 BENEFITS	4,262	0 0% 2,967 70%	5,902		0 0%	0 0% 31,500 67%	4,990 73,117	
012   010 012   010	31   Joint Board Of Licensure - Cert	012 Adjutant General	BENEFITS TOTALS BENEFITS TOTALS	1200	Adjutant General	2256	Fire Department - Pease 0	O BENEFITS O BENEFITS	113,761 11.375	82,027 72% 6,635 58%	149,177 12,982	7% 43,566 55% 568,109 51% 61,327	89,819 86% 49,071 80%	744,975 66% 69,991 70%	1,439,207 131,707	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	1200	Adjutant General Adjutant General Adjutant General	2266 2269	Amp Environmental Resources 0 Army Guard Security 0 Army Guard Environmentalist 0	0 BENEFITS 0 BENEFITS 0 BENEFITS	0 3,278	0 0% 2,039 62%	3,493		0 0%	0.0%	0 35,739	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert		BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	1200 1200 1200	Adjutant General Adjutant General	2272	UVII AIT Patrol (U	0 BENEFITS 0 BENEFITS 0 BENEFITS	0 6,119	0 0% 1,571 26% 0 0%	6,061	3% 0	0 0% 13,569 41%	0 0% 32,858 41%	0 56,121	
012 010 012 010	31 Joint Board Of Licensure -Cert 31 Joint Board Of Licensure -Cert 31 Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General		1200	Adjutant General Adjutant General	2277	Deployment Cycle Support Pgm 0		0	0 0%	01	5% 0 5% 0	0.0%	0,0%	0	
012 010 012 010	31 Joint Board Of Licensure -Cert 31 Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	1200	Adjutant General Adjutant General	2291	NH State Medal Of Honor [0	0 BENEFITS 0 BENEFITS 0 BENEFITS	0	0 0%	01	2% 0 2% 0	0.0%	0.0%	0	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012         Adjutant General	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	1200 1200	Adjutant General Adjutant General	3134 6157	Air Guard Starbase	0 BENEFITS 0 BENEFITS	0	0 0% 0 0%	0	9% 0 9% 0	0 0%	0 0%	0	
010 012 010	31 Joint Board Of Licensure - Cert	U12 Adjutant General U12 Adjutant General	BENEFITS TOTALS	1200	Adjutant General Adjutant General	8148	Workers Compensation (0	0 BENEFITS 0 BENEFITS 0 RENEFITS	0	0 0%	0 0	7% 0 3% 0	0 0%	0 0%	0	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General	BENEFITS TOTALS BENEFITS TOTALS	1200	Addukar General	8535 8540	Oto And Billeting Fund 0 Arg State Tr Ctr Pgm Mgmt Fund 0	0 BENEFITS 0 BENEFITS	0	0 0%	01	7% 0 9% 0	0 0%	0.0%	0	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General	BENEFITS TOTALS BENEFITS TOTALS	1200 1210	Adjutant General NH State Veterans Cemetery NH State Veterans Cemetery ARRA Stimulus Adjutant General	8560 2260	State Active Duty 0 Cemetery Operations 0	0 BENEFITS 0 BENEFITS	16,620	0 0% 10,177 61%	17,698	0% 0 58% 90,392	0 0% 80,302 89%	0 0% 96,254 83%	186,176	
012 010 012 010	31 Joint Board Of Licensure -Cert 31 Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General	BENEFITS TOTALS BENEFITS TOTALS	1210 1299	NH State Veterans Cemetery ARRA Stimulus Adjutant General	8265	State Veterans Cemetery 0	0 BENEFITS 0 BENEFITS	0	0 0%	0	9% 0 9% 0	0 0%	0 0%	0	
010 012 010	31   Joint Board Of Licensure - Cert     31   Joint Board Of Licensure - Cert     31   Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General	BENEFITS TOTALS	1299 1299	ARRA Stimulus Adjutant General ARRA Stimulus Adjutant General ARRA Stimulus Adjutant General ERP Grants	0881 0882	raining Site improvements 0 Camp Laboritee Improvements 0 State Military Reserveration 0 Statewide Fms/Csms 0 Activity Acct Agy-012 0 CATEGORY TOTALS	0 BENEFITS 0 BENEFITS 0 BENEFITS 0 BENEFITS	0	010%	0	7% 0 1% 0	0 0%	010%	0	
012 010 012	31   Joint Board Of Licensure - Cent     32   Joint Board Of Licensure - Cent     33   Joint Board Of Licensure - Cent     34   Joint Board Of Licensure - Cent     35   Joint Board Of Licensure - Cent     36   Joint Board Of Licensure - Cent     37   Joint Board Of Licensure - Cent     38   Joint Board Of Licensure - Cent     39   Joint Board Of Licensure - Cent     31   Joint Board Of Licensure - Cent     31   Joint Board Of Licensure - Cent     32   Joint Board Of Licensure - Cent     33   Joint Board Of Licensure - Cent     34   Joint Board Of Licensure - Cent     35   Joint Board Of Licensure - Cent     36   Joint Board Of Licensure - Cent     36   Joint Board Of Licensure - Cent     37   Joint Board Of Licensure - Cent     38   Joint Board Of Licensure - Cen	012 Adjutant General 012 Adjutant General	BENEFITS TOTALS BENEFITS TOTALS	9998	1				0 310,788	0 0%	400,279	7% 0 5% 0 52% 1,646,230 1,	0 0%	0,0% 0,0% 2,121,533,67%	0 0 3,983,555	
012 010 012	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	BENEFITS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS	1200	Adjutant General		State Active Duty CATEGORY TOTALS	6 CONSULTANTS	0	0 0%	01	2% 0	0 0%	0 0%	0	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200 1200 1200	Adjutant General Adjutant General	1845	NH Medal of Honor Donations 0	0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES	0	0 0% 0 0% 10,658 663%	0   0   1,699	5% 0 5% 0 527% 19.550	0 0% 0 0% 24,670 126%	0 0% 0 0% 20,670 119%	0 0 84,675	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	U12         Adjulant General           012         Adjulant General	CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS	1200	Anjstant General	2230	Administration And Armories  MH Service Award Fund  It National Guard MntOper  It National Guard MntOper  Integrated Training Area Mgt  Air Guard Security  It Guard Security  Army And State 50/50  Artitionorism Activities  Over More Sustainable Banne Program  It Services Administration	10 CURRENT EXPENSES 10 CURRENT EXPENSES 10 CURRENT EXPENSES 10 CURRENT EXPENSES	1,607 0, 2,420	0 0% 2,036 84%	2,340	7% 0 37% 16,422	0 0% 13,875 84%	0,0% 15,876,87%	0 43,000	
012 010 012 010	31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200 1200	Adjutant General Adjutant General	2235 2237	integrated Training Area Mgt 0 Air Guard Security 0	0 CURRENT EXPENSES	0	0 0%	167	0 1.481	0.0%	1,000,0%	2,000 30,000	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200 1200	Adjutant General Adjutant General	2240 2243	Army And State 50/50 0 Antiterrorism Activities 0	O CURÁENT EXPENSES O CURÁENT EXPENSES O CURÁENT EXPENSES	1,840	1,022 56% 0 0%	1,499	38% 23,807 3% 0	13,837 58%	19,385 71% 500 0%	33,000 1,000	
010 012 010 012 010	31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200	Adjutant General Adjutant General Adjutant General Adjutant General	2245	Army Sustainable Range Program 0  Army Guard Facilities 0  Distance Learning 0  Army Guard Malloom Operations 0	0 CURRENT EXPENSES	939	1,934 206%	2,875	7% 0 57% 10,990	21,434 195%	33,660 64% 5,000 0%	77,000	
012 010 012 010	31 Joint Board Of Licensure - Cert		CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200				O CURRENT EXPENSES O CURRENT EXPENSES	0 175	0.0%	0 i	00 0% 3,511	0 0% 1,066 30%	0 0% 3,189 33%	0 5,375	
012 010 012 010	31 Joint Board Of Licensure -Cert 31 Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200	Adjutant General Adjutant General Adjutant General	2251 2252	Armory Rental And Usage Suppor 0 Air Guard Admin - Utilities 0 Bureau Of Public Works Fee 0	CURRENT EXPENSES CO CURRENT EXPENSES CO CURRENT EXPENSES	0	0,0%	833	9% 0 9% 0	0 0%	5,000 0%	10,000	
012 010 012 010	31   Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200	Adjutant General Adjutant General	2256 2256	Bureau Of Public Works Fee 0 Fire Department - Pease 0 Ama Environmental Recoveres	O CURRENT EXPENSES O CURRENT EXPENSES O CURRENT EXPENSES	1,928 8,182	0)0% 3,782 46% 1,147 308%	6,280 339	7% 8,963 90% 60,084 2000 7,922	0 0% 26,160 44% 8.212 104%	46,116,57% 7,201,114%	70,000	
012 010 012 010	State   Source   So	012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General Adjutant General Adjutant General Adjutant General	2266 2269	Fire Department - Pease 0 Amg Environmental Resources 0 Amry Guard Security 0 Amry Guard Environmentalist 0	10 CURRENT EXPENSES 10 CURRENT EXPENSES 10 CURRENT EXPENSES 10 CURRENT EXPENSES	0	0,0%	0	7,923 2% 0	0/0%	00%	0	
012 010 012 010	31 Joint Board Of Licensure -Cert 31 Joint Board Of Licensure -Cert	012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200	Adjutant General Adjutant General Adjutant General	2274	Army Guard Environmentalist 0 Civil Air Patrol 0 Centralized Personnel Plan 0		0	0.0%	0 83 I	2% 3,000 2% 0	0.0%	0 0% 500 0%	1,000	
012 010 012 010	31 Joint Board Of Licensure -Cert  31 Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200	Adjutant General	2276	Surface Fuel (U Deployment Cycle Support Pgm (C	0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES	0	0 0%	0	9% 0 9% 0	0 0%	0 0%	0	
012 010 012 010 012 010	31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200 1200 1200	Adjutant General Adjutant General Adjutant General	2282 2291 3133	Readiness Certer Alteration 0 NH State Medal Of Honor 0 Arng Telecommunications Progra 0 Air Guard Starbase 0	O CURRENT EXPENSES O CURRENT EXPENSES O CURRENT EXPENSES	0	00%	0	7% 0 2% 0	50 0%	00%	5,767	
012 010 012 010		012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200 1200	Adjutant General Adjutant General	3134 6157	Air Guard Starbase 0 Unemployment Compensation 0 Default Accounting Unit 0	O CURRENT EXPENSES O CURRENT EXPENSES O CURRENT EXPENSES	0	0.0%	0	9% 0 9% 0	0 0%	0.0%	0	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	9.12         Adjulant General           9.12         Adjulant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200 1200	Adjutant General Adjutant General Adjutant General Adjutant General Adjutant General Adjutant General Adjutant General Adjutant General	8148	Workers Compensation 0	O CURRENT EXPENSES O CURRENT EXPENSES O CURRENT EXPENSES	0	0 0% 0 0% 800 421%	01	9% 1,349 9% 0	0 0%	0 0% 0 0% 10,256 35%	0	
012 010 012 010	St	012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1200	Adjutant General Adjutant General Adjutant General Adjutant General Adjutant General Adjutant General WH State Veterans Cemetery NH State Veterans Cemetery APRA Stimulus Adjutant General APRA Stimulus Adjutant General APRA Stimulus Adjutant General	8535 8540	National Guard Scholarship Fd 0  Ote And Billeting Fund 0  Ang State Tr Ctr Pgm Mgmt Fund 0  State Active Duty 0  Semetery Operations 0  State Veterans Cemetery 0  Training Site Improvements 0  Camp Laborate Improvements	O CURRENT EXPENSES O CURRENT EXPENSES	0	00%	01	9% 0 9% 0	0 0%	0.0%	0	
012 010 012 010	31 Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS	1200 1210	Adjutant General NH State Veterans Cemetery	8560 2260	State Active Duty Cemetery Operations 0	O CURRENT EXPENSES	0 3,353	0,0% 2,255,67%	0 i 3,154	9% 0 71% 12,335	0 0%	0 0%	15,000	
012 010 012 010	31 Joint Board Of Licensure -Cert 31 Joint Board Of Licensure -Cert	012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1210 1299	NH State Veterans Cemetery ARRA Stimulus Adjutant General	8265 0862	State Veterans Cemetery 0 Training Site Improvements 0	O CURRENT EXPENSES O CURRENT EXPENSES	0	0.0%	0	9% 0 9% 0	0 0%	0.0%	0	
012 010 012 010	31   Joint Board Of Licensure - Cert     32   Joint Board Of Licensure - Cert     33   Joint Board Of Licensure - Cert     34   Joint Board Of Licensure - Cert     35   Joint Board Of Licensure - Cert     36   Joint Board Of Licensure - Cert     37   Joint Board Of Licensure - Cert     38   Joint Board Of Licensure - Cert     39   Joint Board Of Licensure - Cert     31   Joint Board Of Licensure - Cert     31   Joint Board Of Licensure - Cert     32   Joint Board Of Licensure - Cert     33   Joint Board Of Licensure - Cert     34   Joint Board Of Licensure - Cert     35   Joint Board Of Licensure - Cert     36   Joint Board Of Licensure - Cert     36   Joint Board Of Licensure - Cert     37   Joint Board Of Licensure - Cert     38   Joint Board Of Licensure - Cert       38   Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	1299	ARRA Stimulus Adjutant General ARRA Stimulus Adjutant General ARRA Stimulus Adjutant General ERP Grants	0881	Camp Labortee Improvements 0 State Military Reserveration 0 Statewide Fms/Csms 0	O CURRENT EXPENSES O CURRENT EXPENSES O CURRENT EXPENSES	0	00%	01	7% 0 2% 0	0 0%	00%	0	
012 010 012	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS			9757	Activity Acct Agy-012 0	0 CURRENT EXPENSES	21,006	0 0%	20,652	9% 0 114% 175,716	0 0%	0 0% 194,748 64%	0 411,166	
012 010 012 010	31 Joint Board Of Licensure -Cert  31 Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER	1200	Adjutant General Adjutant General Adjutant General	1845 2220	NH Medal of Honor Donations S Administration And Armories 0	19 FCLG 12 RENTS-LEASES OTHER THAN STAT 13 HEAT ELECTRICITY WATER	49,400	0 0%	48,828	7% 0 105% 99,439	0 0%	010% 98,290 157% 13,755 76%	0 197,736	
012 010 012 010	31   Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	1200	Adjutant General Adjutant General Adjutant General	2220	Administration And Armories 0 Administration And Armories 0 Administration And Armories 0	3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRN 6 ORGANIZATIONAL DUES 7 TRANSFERS TO DOIT	0	4,749 141% 0 0% 0 0%	3,220	147% 14,417 1% 357 1% 200	10,445 72% 136 38% 200 100%	798 17% 217 92%	17,746 1,500 1,250	
012 010 012 010		012 Adjutant General 012 Adjutant General	ALL OTHER	1200	Adjutant General	2220	Administration And Armories 0 Administration And Armories 0		0	0.0%	0	2% 1 2% 0	0 0%	3 0%	8,083 0	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER ALL OTHER	1200 1200		2220 2220 2220		IO EQUIPMENT NEW REPLACEMENT II AUDIT FUND SET ASIDE IZ ADDITIONAL FRINGE RENEFITS	0	0 0%	0	7% 0 7% 12 7% 72	0 0% 21 171% 913 124%	0 0% 15 141% 501 182%	2,000 45	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER	1200	Adjutant General Adjutant General	2220	Administration And Armories 0 Administration And Armories 0	7 OWN FORCES MAINT BUILD-GRN 8 CONTRACTUAL MAINT BUILD-GRN	395	1,442,365%	1,162	124% 1,972 3% 0	913 124% 8,165 414% 0 0%	5,807 141%	18,000	
012 010 012 010	31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER ALL OTHER	1200 1200	Adjutant General Adjutant General	2220 2220	Administration And Armories 0 Administration And Armories 0	19 TRANSFER TO OTHER STATE AGEN	0 460	0 0% 454 99%	0 i 541 i	756 34% 2,428	486 64% 2,274 94% 573 0%	486 100% 2,856 80%	486 5,000	
010 012 010 012 010	31   Joint Board Of Licensure -Cert     31   Joint Board Of Licensure -Cert     31   Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER	1200 1200	Adjutant General Adjutant General Adjutant General	2220 2220	Administration And Armories 2	0 OUT OF STATE TRAVEL REIMB IS CONTRACTS FOR OP SERVICES 0 STATE ACTIVE DUTY	841 n	0 0% 0 0%	368	7% 0 3% 1,095	573 0% 362 33% 0 0%	0 0% 479 76% 0 0%	2,500 22,245	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER			2220 2225	Administration And Armories 9 Vietnam BonusRSA 115:A-4 0	9 FCLG 8 REMUNERATION	0	0,0%	01	9% 0 3% 200	0 0%	0.0%	0	
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012 010 012 010	31	012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General		1200 1200	Adjutant General Adjutant General Adjutant General Adjutant General		NH Service Award Fund 9 Air National Guard Mnt/Oper 0	12 RENTS-LEASES OTHER THAN STAT 13 HEAT ELECTRICITY WATER 14 MAINT OTHER THAN BUILD-GRN	105,349	0 0% 48,822 46% 0 0%	95,143	006 0 51% 332,606	0 0%	0 0% 300,385 91% 24 0%	749,000	
012 010 012 010	31 Joint Board Of Licensure -Cert 31 Joint Board Of Licensure -Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER	1200	Adjutant General Adjutant General	2233	Air National Guard Mrti/Oper 0 Air National Guard Mrti/Oper 0	IO EQUIPMENT NEW REPLACEMENT	0	0,0%	0	7% 0 2% 478	0 0%	0.0%	0	
012 010 012 010	31 Joint Board Of Licensure -Cert  31 Joint Board Of Licensure -Cert	012 Adjutant General	ALL OTHER ALL OTHER ALL OTHER ALL OTHER ALL OTHER	1200 1200	Adjutant General	2233	Air National Guard Mrti Oper U		0 868	0.0%	711	9% 22,507 241% 14,221	458 96% 14,427 64% 9,198 65%	563 81% 29,932 48% 11,648 79%	82,000 30,000	
012 010 012 010 012 010	31 Joint Board Of Licensure -Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER ALL OTHER ALL OTHER ALL OTHER	1200 1200	Adjutant General Adjutant General Adjutant General	2233 2233	Air National Guard Mrti/Oper 0 Air National Guard Mrti/Oper 0 Air National Guard Mrti/Oper 0	8 CONTRACTUAL MAINT BUILD GRN 9 TRANSFER TO OTHER STATE AGEN 10 IN STATE TRAVEL REIMBURSEMEN	0	0)0% 0)0% 50)0%	0	000 000 000 000 000 000 000 000 000 00	0 0% 437 87% 50 0%	0 0% 437 100% 210 24%	437	
012 010	31 Joint Board Of Licensure - Cert		ALL OTHER ALL OTHER			2233 2233 2233	Air National Guard Mnt/Oper 0 Air National Guard Mnt/Oper 9	U OUT OF STATE TRAVEL REIMB	0	00%	01	2% 0	0.0%	0 0%	0 0	
012 010 012 010 012 010	31	1012   Adjusted General	ALL OTHER ALL OTHER ALL OTHER ALL OTHER ALL OTHER ALL OTHER	1200 1200 1200	Anderd Conversi  Anderd Conversi  Adulter Conversi	2235 2235	Air National Guard Mrt Oper of the National Guard Mrt Oper of International Control of Internati	9 FCLG 2 RENTS-LEASES OTHER THAN STAT 4 MAINT OTHER THAN BUILD-GRN	0	0)0%	4,167 I	9% 0 9% 0	0 0%	0 0% 25,000 0% 1,000 0% 100 4%	50,000 2,000	
012 010 012 010		U12 Adjutant General 012 Adjutant General		1200 1200 1200	Adjutant General Adjutant General	2235 2235 2235	Integrated Training Area Mgt 0 Integrated Training Area Mgt 0 Integrated Training Area Mgt 0	11 AUDIT FUND SET ASIDE 12 ADDITIONAL FRINGE BENEFITS 17 CMM FORCES MAINT BUILD GRN	0	010%	331	7% 14 7% 0	4 30% 0 0% 4.275 66%	100 4% 200 0% 15,000 28%	200 400	
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012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER	1200	Adjutant General Adjutant General	2235 2237	Integrated Training Area Mgt 1 Integrated Training Area Mgt 9 Air Guard Security	9 FCLG	0	0,0%	0) 0) 833)	3% 0	0 0%	100,000 0% 0 0% 5,000 0%	100,000	
012 010 012 010	S1   Joint Board Of Licensure - Cent     S1   Joint Board Of Licensure - Cent     S1   Joint Board Of Licensure - Cent	012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER	1200	Adjutant General Adjutant General	2237	Air Guard Security 0 Air Guard Security 0 Air Guard Security 0 Air Guard Security 0	DI ELDIPAGNI NEW HEFACLEMENT  JACOT FUNDS ST ASIGE  2 JACOTICONAL, FRINCE BENEFITS  2 JACOTICONAL, FRINCE BENEFITS  3 TARKSFERT OF OTHER STATE AGEN  10 STATE TRAVEL, REBABLIANSEMEN  11 SECURITY EXPERIENTINES  12 SECURITY EXPERIENTINES  13 FOLG  2 PERTIS I RESPONSE TUNN STAT	0	0)0%	01	0% 197 0% 11,626	198 100% 9,361 81%	5,000 0% 362 55% 19,843 47%	1,000	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert		ALL OTHER ALL OTHER	1200 1200	Adjutant General Adjutant General	2237 2237	Air Guard Security 0 Air Guard Security 0 Air Guard Security 0 Air Guard Security 0	9 TRANSFER TO OTHER STATE AGEN 10 IN STATE TRAVEL REIMBURSEMEN	0	0 0%	0 42	9% 288 9% 0	291 101%		291 500	
012 010 012 010	print Board Or Elbertade - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	1200	Adjutant General Adjutant General		Air Guard Security 0 Air Guard Security 2 Air Guard Security 9	IU JUUI OF STATE TRAVEL REIMB II SECURITY EXPENDITURES	0	0,0%	42 417 2,500	7% 0 9% 0	0 0%	250 0% 2,500 0% 15,000 0%	5,000 30,000	
012 010 012 010	31   Joint Board Of Licensure - Cert     32     33     34     35	012 Adjutant General		11200	Adutant General	2240 2240	Air Guard Security 9  Army And State 50/50 0  Army And State 50/50 0	POLIGI 2 RENTS-LEASES OTHER THAN STAT 3 HEAT ELECTRICITY WATER	0 49,401	0 0% 0 0% 72,055 146%	0 0 44,512	7% 0 1% 0 162% 217,162	0 0%	0 0% 0 0% 195,670 102%	0 573,000	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER ALL OTHER	1200 1200	Adjutant General Adjutant General Adjutant General	2240 2240	Army And State 50/50 0 Army And State 50/50 0 Army And State 50/50 0	3 HEAT ELECTRICITY WATER MAINT OTHER THAN BUILD-GRN 10 EQUIPMENT NEW REPLACEMENT	49,401 1,244 0	87 7% 0 0%	44,512 4,964 449	2% 4,850 2% 0	522 11%	195,670 102% 19,347 3% 2,693 0%	19,000 5,386	
012 010 012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER ALL OTHER	1200 1200	Adjutant General Adjutant General Adjutant General	2240 2240 2240	Army And State 50/50 0 Army And State 50/50 0 Army And State 50/50 0	ADDITIONAL FRINGE BENEFITS	0 0 5,935	0 0% 0 0% 4,015 68%	0 i 0 i 6,089 i	7% 189 7% 3,728 56% 34,036	155 82% 3,026 81% 32,940 97%	214 73% 8,916 34% 34,806 95%	800 11,600 70,000	
012 010 012 010	31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	1200	Adjutant General Adjutant General	2240	Army And State 50/50 0 Army And State 50/50 0	17 JOWN FORCES MAINT BUILD-GRIN 18 CONTRACTUAL MAINT BUILD-GRIN 19 TRANSFER TO OTHER STATE AGEN 10 IN STATE TRAVEL REIMBURSEMEN	0 0	0 0%	0,000	34,036 3% 0 3% 72	0 0% 243 338%	0,0% 243,100%	0 243	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER	1200 1200	Adulari General	2240 2240	Army And State 50/50		0	0 0%	0	3% 160 3% 0	0 0%	00%	0	
012 010 012 010	31 Joint Board Of Licensure - Cert 31 Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER	1200	Adjutant General Adjutant General	2240	Army And State 50/50 1 Army And State 50/50 9	IS CONTRACTS FOR OP SERVICES IP FCLG II AUDIT FUND SET ASIDE	9,451	10,522 111%	11,503	91% 224,407 3% 0	72,729 32% 0 0% 24 98%	273,151 27% 0 0%	441,982 0	
012 010 012 010	31   Joint Board Of Licensure - Cert	012 Adjutant General 012 Adjutant General 012 Adjutant General	ALL OTHER ALL OTHER ALL OTHER	1200 1200	Adjutant General Adjutant General Adjutant General	2243 2243		II AUDIT FUND SET ASIDE IZ ADDITIONAL FRINGE BENEFITS IS TRANSFER TO OTHER STATE AGEN	0	0 0% 0 0%	658 d	776 35 196 0	34 98% 1,572 0% 24 0%	140 25% 3,950 40% 12 200%	7,900 24	
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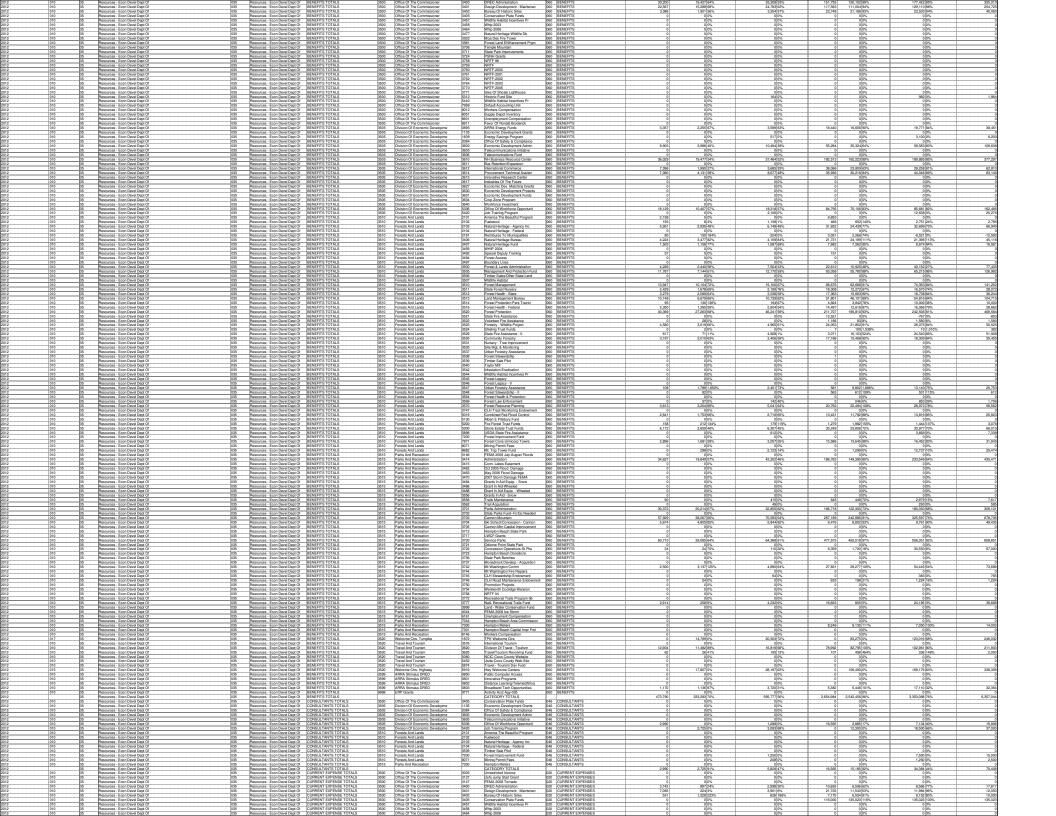
2012 010	31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200	Adjutant General 2243 Adjutant General 2243	Antiterrorism Activities 070 Antiterrorism Activities 080	0 IN STATE TRAVEL REIMBURSEMEN 0 OUT OF STATE TRAVEL REIMB	0 00	6 42 0% 6 583 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250 0% 500 3.500 0% 7.000
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2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012 012	Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200	Adjutant General 2245 Adjutant General 2245	Army Guard Facilities 022 Army Guard Facilities 023	2         RENTS-LEASES OTHER THAN STAT         5,58           3         HEAT ELECTRICITY WATER         29,28           4         MAINT OTHER THAN BUILD-GRN         84	1,450 26 50,103 17	% 18,649.8% 1% 105,338.48%	77,564 13,259 17% 108,661 176,311 162%	259,068 5% 400,000 390,920 45% 1,000,000
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A Adjutant General A			Army Guard Facilities 024  Army Guard Facilities 030  Army Guard Facilities 041	D EQUIPMENT NEW REPLACEMENT	0 00	76 10,6401% 6 1,7501% 6 0,0%	2,120 2,747 130% 0 715 0% 739 612 83%	390,920 45% 1,000,000 26,6881 10% 70,000 10,500 7% 21,000 2,331 26% 8,000
2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200	Adjutant General 2245 Adjutant General 2245	Army Guard Facilities 042 Army Guard Facilities 042	2 ADDITIONAL FRINGE BENEFITS 7 OWN FORCES MAINT BUILD-GRN 1,40	0 0° 5 7,443 50	6 0 0 0 0 6 0 0 0 6 0 0 0 6 0 0 0 6 0 0 0 6 0 0 0 0 6 0	18,804 14,477,77% 29,201 24,791,85% 35,864 7,964,22%	39.491   37%   100,000 118,269   21%   200,000 7,964   100%   7,964 E00   100%   E00
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200	Adjutant General   2245	Army Guard Facilities 045 Army Guard Facilities 045 Army Guard Facilities 045 Army Guard Facilities 046 Army Guard Facilities 046 Army Guard Facilities 055	2         ADDITIONAL FRINGE BENEFITS           0         OWN FORCES MAINT BULL ORN         1,40           0         CONTRACTIOL MAINT BULLD GRN         14,33           1         FRANSFER TO OTHER STATE AGEN         14,33           2         MASTERS FICA         14,33	0 00	6 3,184,0% 6 0,0% 6 0,0%	35,864 7,964 22% 288 509 177%	7,964 100% 7,964 509 100% 509 0.0% 0
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2012 010 2012 010		Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A	LL OTHER 1200 LL OTHER 1200	Adjutant General 2245			245,633 10	c ninec	775,719 428,129 55% 0 0 0%	0 0%
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2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200 LL OTHER 1200	Adjutant General 2246 Adjutant General 2246	Distance Learning 070 Distance Learning 080	1 AUDIT FUND SET ASIDE 0 IN STATE TRAVEL REIMBURSEMEN 0 OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM SERVIC	0 0	6 250 0% 6 500 0% 6 16,667 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500 0% 3,000 3,000 0% 6,000 100,000 0% 200,000
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200 LL OTHER 1200	Adjutant General 2246 Adjutant General 2246 Adjutant General 2247	Distance Learning 102 Distance Learning 995 Army Guard Malinorm Operations 024	9 FCLG 4 MAINT OTHER THAN BUILD GRN	000	6 16,667/0% 6 0/0%	0 00%	100,000/0% 200,000 0 0% 0 0 0% 0
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2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure -Cert	012	Adjutant General A	L OTHER 1200 L OTHER 1200 L OTHER 1200	Adjutant General 2247 Adjutant General 2247 Adjutant General 2247	Army Guard Malkoom Operations 042 Army Guard Malkoom Operations 042 Army Guard Malkoom Operations 048 Army Guard Malkoom Operations 048 Army Guard Malkoom Operations 057 Army Guard Malkoom Operations 057 Army Guard Malkoom Operations 088	2 ADDITIONAL PRINGS BENEFITS 7 OWN FORCES MAINT BUILD-GRN 8 CONTRACTUAL MAINT BUILD-GRN	000	6 010% 6 010%	0 0 00% 0 0 00%	2,954,52% 9,000 0 0% 0 0 0% 0
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2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert			L OTHER 1200 LL OTHER 1200 LL OTHER 1200 LL OTHER 1200	Adjutant General 2247	Army Guard Mailroom Operations 080 Army Guard Mailroom Operations 103 Army Guard Mailroom Operations 103 Army Guard Mailroom Operations 995	0 OUT OF STATE TRAVEL REIMB 2 CONTRACTS FOR PROGRAM SERVIC 3 CONTRACTS FOR OP SERVICES 9 FCLG	0 0	6 0,0% 6 1,667,0%	0 00%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2012 010 2012 010	31	Joint Board Of Licensure -Cert						4 MAINT OTHER THAN BUILD GRN	0.0	6 0 0% 6 833 0%	0 0 0 0%	0 0% 0 5,000 0% 10,000
2012 010 2012 010 2012 010	31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A Adjutant General A Adjutant General A	L OTHER 1200 LL OTHER 1200 LL OTHER 1200 LL OTHER 1200 LL OTHER 1200	Adjutant General   2248     Adjutant General   2248     Adjutant General   2248     Adjutant General   2248	Electronic Security 030 Electronic Security 041 Electronic Security 042	0 EQUIPMENT NEW REPLACEMENT 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS 7 OWN FORCES MAINT BUILD-GRN	0 00	6 1,250 0% 6 0 0% 6 0 0%	65 81 124% 3.518 2.333 66%	7,500 0% 15,000 106 76% 280 4,899 48% 11,000 670 14% 3,000
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2012 010 2012 010 2012 010	31 31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012 012 012	Adjutant General A Adjutant General A Adjutant General A	L OTHER 1200 L OTHER 1200 L OTHER 1200	Adjutant General 2248 Adjutant General 2248 Adjutant General 2248	Electronic Security 045 Electronic Security 070 Electronic Security 080 Electronic Security 231	9 TRANSFER TO OTHER STATE AGEN 0 IN STATE TRAVEL REIMBURSEMEN 0 OUT OF STATE TRAVEL REIMB	0 00	6 0,0% 6 83,0% 6 0,0%	48 49 102% 0 0 0% 1,434 0 0%	49 100% 49 500 0% 1,000 2,309 0% 5,000
2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012 012	Adjutant General A Adjutant General A	L OTHER 1200 LL OTHER 1200 LL OTHER 1200	Adjutant General 2248 Adjutant General 2248	Electronic Security 231 Electronic Security 995	1 SECURITY EXPENDITURES 4,74 9 FCLG 4,74	2 391 81 0 0 01	6 15,728 2% 6 0 0% 6 833 0%	20,263 33,132 164% 0 0 0%	67,216 49% 82,021 0 0% 0 5,000 0% 10,000
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200 LL OTHER 1200	Adjutant General 2251 Adjutant General 2251 Adjutant General 2251	Armory Hental And Usage Suppor 024 Armory Rental And Usage Suppor 024 Armory Rental And Usage Suppor 043	9 FCLG 3 HEAT ELECTRICITY WATER 4 MAINT OTHER THAN BUILD-GRN 2 ADDITIONAL FRINGE BENEFITS	000	6 833 0% 6 0 0% 6 0 0%	0 00%	0 0% 0
2012 010 2012 010	31 31	Joint Board Of Licensure - Cert	012	Adjutant General A	L OTHER 1200 L OTHER 1200 L OTHER 1200 L OTHER 1200	Adjutant General 2251 Adjutant General 2251	Annual Cartel And Henry Commercial	2 ADDITIONAL FRINGS BENEFITS  7 OWN FORCES MAINT BUILD GRN  0 IN STATE TRAVEL REIMBURSEMEN	0 00	6 833 0% 6 0 0%	0 00%	5,000 0% 10,000 0 0% 5,000 2,832 0% 5,664
2012 010 2012 010 2012 010	31 31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A	L OTHER 1200 L OTHER 1200 L OTHER 1200	Adutant General 2252	Air Guard Admin - I Militian 1025	3 CONTRACTS FOR OP SERVICES 9 FCLG 3 HEAT ELECTRICITY WATER 81,83	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 472 0% 6 0 0% 96 149,942 19%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,832,0% 5,664 0 0% 0 360,431,34% 1,012,000
2012   010 2012   010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200	Adjutant General 2252	Air Guard Admin - Utilities 030 Air Guard Admin - Utilities 041	0 EQUIPMENT NEW REPLACEMENT 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS	0 00	6 0 0% 6 0 0%	0 0 0 0% 135 127 94%	0 (0% 0 265 48% 1,500 6,511 34% 32,000
2012 010 2012 010 2012 010	31 31 31	Joint Board Of Licensure -Cert  Joint Board Of Licensure -Cert  Joint Board Of Licensure -Cert		Adjutant General A Adjutant General A Adjutant General A Adjutant General A	L OTHER 1200 L OTHER 1200 L OTHER 1200		Air Guard Admin - Utilities 042 Air Guard Admin - Utilities 049 Air Guard Admin - Utilities 077 Air Guard Admin - Utilities 080	2 ADDITIONAL FRINGE BENEFITS 9  1 TRANSFER TO OTHER STATE AGEN  0 IN STATE TRAVEL REIMBURSEMEN  0 OUT OF STATE TRAVEL REIMB	00:	6 0 0% 6 0 0% 6 83ins.	3,315 2,223 67% 48 49 102% 0 0 0%	6,511 34% 32,000 49 100% 49 500 0% 1,000
2012 010 2012 010	31	Joint Board Of Licensure -Cert		Adjutant General A Adjutant General A		Adjutant General 2252 Adjutant General 2252 Adjutant General 2252			000	6 00% 6 00%	0 0 0 0% 0 1,201 0% 0 0 0 0%	0[0% 6,000 0[0% 0
2012 010 2012 010 2012 010	31 31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012			Adjutant General   2255     Adjutant General   2255     Adjutant General   2255     Adjutant General   2255	Bureau Of Public Works Fee 022 Bureau Of Public Works Fee 023 Bureau Of Public Works Fee 024 Bureau Of Public Works Fee 030	RENTS LEASES OTHER THAN STAT	0.00	6 0 0% 6 0 0% 6 1 0%	0 0 00% 68,790 0 0% 1,652 0 0%	010% 0 010% 0 1810% nn
2012 010 2012 010	31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjurant General JA	LL OTHER 1200	Adjutant General 2255 Adjutant General 2255	Bureau Of Public Works Fee [041	1 AUDIT FUND SET ASIDE	0 00	6 00% 6 00%	404 0 0% 145 24 17%	0 (0% 0 285 9% 1,000
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012 012	Adjutant General A Adjutant General A Adjutant General A	L OTHER 1200 L OTHER 1200 L OTHER 1200	Adjutant General 2255 Adjutant General 2255 Adjutant General 2255	Bureau Of Public Works Fee 042 Bureau Of Public Works Fee 043 Bureau Of Public Works Fee 045	2 ADDITIONAL FRINGE BENEFITS 7 DWN FORCES MAINT BUILD GRN 1,64 8 CONTRACTIVAL MAINT BUILD GRN	000	6 0 0% 6 0 0% 6 0 0%	4,089 0 0% 12,730 0 0%	0 0% 0
2012 010 2012 010			012 012	Adjutant General A Adjutant General A	L OTHER 1200 L OTHER 1200 L OTHER 1200	Adjutant General 2255 Adjutant General 2255	Bureau Of Public Works Fee 048 Bureau Of Public Works Fee 049 Bureau Of Public Works Fee 070	B CONTRACTUAL MAINT BUILD-GRN 9 TRANSFER TO OTHER STATE AGEN 0 IN STATE TRAVEL REIMBURSEMEN	0.00	6 0 0% 6 0 0%	72 0 0% 137 0 0%	0 0% 0
2012 010 2012 010	31 31	Joint Board Of Licensure Cert Joint Board Of Licensure Cert Joint Board Of Licensure Cert	012	Adjutant General A Adjutant General A	L OTHER 1200 LL OTHER 1200	Adjutant General 2255 Adjutant General 2255 Adjutant General 2255	Bureau Of Public Works Fee   1080	0 OUT OF STATE TRAVEL REIMB 3 CONTRACTS FOR OP SERVICES 1,92 7 INTER-AGENCY PAYMENTS	000	6 0 0% 6 0 0% 6 83,333 13%	0 0 0 0% 24,679 0 0% 0 50,915 0%	0   0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutari General A	L OTHER 1200 LL OTHER 1200 LL OTHER 1200 LL OTHER 1200 LL OTHER 1200	Andahard General 2005.	Bureau Of Public Works Fee 213  Bureau Of Public Works Fee 995  Fire Department - Pease 030	9 FCLG 0 EQUIPMENT NEW REPLACEMENT	000	6 0,333 13% 6 0 0%	0 0 0%	0 0% 0
2012 010 2012 010	31 31	Joint Board Of Licensure - Cert  Joint Board Of Licensure - Cert	012	Adjutant General A Adjutant General A Adjutant General A	L OTHER 1200 LL OTHER 1200 LL OTHER 1200	Adjutant General 2256 Adjutant General 2256 Adjutant General 2256 Adjutant General 2256	Fire Department - Pease   030	1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE AGEN	0.0	6 0 0% 6 0 0%	1,106 1,032 93% 71,277 46,412 65% 840 849 101%	1,396 74% 4,100 119,607 39% 300,000 849 100% 849
2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200	Adjutant General 2256 Adjutant General 2256 Adjutant General 2256	Fire Department - Pease   045     Fire Department - Pease   070     Fire Department - Pease   080     Fire Department - Pease   995	D (IN STATE TRAVEL REIMBURSEMEN) D (OUT OF STATE TRAVEL REIMBURSEMEN)	0 0	6 42/0% 6 167/0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250 0% 500 1,000 0% 2,000
2012 010 2012 010	31 31	Joint Board Of Licensure -Cert		Adjutant General A Adjutant General A				9 FCLG 4 MAINT OTHER THAN BUILD, GRN	0.0	6 0 0% 6 167 0%	0 0 096 0 335 096	0 0% 0 1,000 34% 2,000
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200 LL OTHER 1200		Arrig Environmental Resources 024 Arrig Environmental Resources 030 Arrig Environmental Resources 041 Arrig Environmental Resources 042	D EQUIPMENT NEW REPLACEMENT  1 AUDIT FUND SET ASIDE  2 ADDITIONAL FRINGE BENEFITS  9 TRANSFER TO OTHER STATE AGEN	000	6 010% 6 010%	141 156 111% 7,663 4,873 64%	0 (0% 0 256)61% 850 11,855 41% 28,000
2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200	Adjutant General 2262 Adjutant General 2262	Arng Environmental Resources 045 Arng Environmental Resources 070	9 TRANSFER TO OTHER STATE AGEN 10 IN STATE TRAVEL REIMBURSEMEN 15	0.01	6 0 0% 6 429 0%	96 97 101% 150 0 0%	97 100% 97 429 0% 500
2012 010 2012 010 2012 010	31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A	L OTHER 1200	Adjutant General 2262	purity Environmental Resources tool	0   N STATE TRAVEL REIMBURSEMEN   15	45,463 4	6 2,183 0% 4% 40,570 112% 6 0 0%	8,207 2,862 35% 46,556 89,245 192% 0 0 0%	11,954 24% 23,000 171,862 52% 428,294 0 0% 0
2012 010 2012 010	31 31	Joint Board Of Licensure - Cert	012	Adjutant General A Adjutant General A	L OTHER 1200 L OTHER 1200 L OTHER 1200	Andahard General 2006 Andahard General 2009 Andahard General 2007		9 FCLG 3 HEAT ELECTRICITY WATER 1 ALIDIT FLIND SET ASIDE	0.01	6 0 0% 6 0 0%	0 0 096 460 0 096	0 0% 0 10,000 0% 10,000
2012 010 2012 010 2012 010		Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A	L OTHER 1200 L OTHER 1200 L OTHER 1200	Adjutant General 2266 Adjutant General 2266 Adjutant General 2266	Army Guard Security 231 Army Guard Security 996 Army Guard Security 996	1 SECURITY EXPENDITURES 48,45	48,452 10	00% 88,881 55% 6 0 0%	306,321 338,665 111% 0 0 096	351 69% 1,010 561,915 60% 1,105,709 0,0% 0
2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012 012	Adjutant General A Adjutant General A	LOTHER 1200 LOTHER 1200 LOTHER 1200 LOTHER 1200 LOTHER 1200	Adjutant General 2269 Adjutant General 2269	Army Guard Environmentalist 041 Army Guard Environmentalist 042	9 FCLG 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS 9 TRANSFER TO OTHER STATE AGEN	0.0	6 0 0% 6 0 0%	25 24 99% 1,644 1,081 66%	28 87% 80 2,283 47% 5,000 24 100% 24
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A	LOTHER 1200 LOTHER 1200 LOTHER 1200	Adjutant General 2269 Adjutant General 2272	Army Guard Environmentalist 1995 Army Guard Environmentalist 1995 Civil Air Patrol 1922	TRANSFER TO OTHER STATE AGEN FCLG Z RENTS LEASES OTHER THAN STAT TRANSFER TO OTHER STATE AGEN	000	6 0 0% 6 0 0%	0 00% 3,000 00%	24 100% 24 0 0% 0 0 0% 0
2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Chicensure -Cert Joint Board Of Licensure -Cert	012 012	Adjutant General A Adjutant General A	L OTHER 1200 L OTHER 1200 L OTHER 1200	Adjutant General 2272	Civil Air Patrol 073	3 GRANTS NON FEDERAL	0.01	6 0 0% 6 0 0%	0 0 00% 61,628 61,628 100%	0 0% 0 61,628 100% 61,628
2012   010 2012   010 2012   010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200 LL OTHER 1200	Adjutant General   2272     Adjutant General   2274     Adjutant General   2274     Adjutant General   2274	Civil Air Patrol 995 Centralized Personnel Plan 041 Centralized Personnel Plan 042	9   FCLG 1   AUDIT FUND SET ASIDE 2   ADDITIONAL FRINGE BENEFITS 9   TRANSFER TO OTHER STATE AGEN 0   N STATE TRAVEL REIMBURSEMEN	000	6 010% 6 010%	59 25 42% 3.825 983 26%	01/9% 0 61/40% 170 4,448/22% 10,000
2012 010 2012 010	31 31	Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A			Centralized Personnel Plan 049 Centralized Personnel Plan 070	9 TRANSFER TO OTHER STATE AGEN 0 IN STATE TRAVEL REIMBURSEMEN	0.0	6 0 0% 6 42 0%	24 24 100% 0 0 0%	24 100% 24 250 0% 500 2,500 0% 5,000
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A Adjutant General A Adjutant General A	L OTHER 1200 LL OTHER 1200 LL OTHER 1200		Centralized Personnel Plan 070 Centralized Personnel Plan 080 Centralized Personnel Plan 995 Surface Fuel 041	O OUT OF STATE TRAVEL REIMB 9 FCLG 1 AJUDIT FUND SET ASIDE 9 TRANSFER TO OTHER STATE AGEN	0 0	6 010% 6 010%	0 0 00%	2,500 (9% 5,000 0 (9% 0 86 (29% 200
2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A	LOTHER 1200 LOTHER 1200	Adjutant General 2276 Adjutant General 2276	Surface Fuel 217	7 INTER-AGENCY PAYMENTS 3,71	4,700 12	6 0 0 0% 11,061 42%	0 0 096 34,521 39,601 115%	00% 0 102,757 (39% 200,000
2012 010 2012 010	31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A Adjutant General A	LOTHER 1200 LOTHER 1200 LOTHER 1200	Adutant General 2277		9 FCLG 1 AUDIT FUND SET ASIDE 9 TRANSFER TO OTHER STATE AGEN	000	- UD% 6 0 0% 6 0 0%	735 0 0% 0 0 0%	0   0% 0 1,283   0% 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure - Cert	012 012	Adjutant General A Adjutant General A	LL OTHER 1200 LL OTHER 1200	Adjutant General 2277 Adjutant General 2277 Adjutant General 2282	Deployment Cycle Support Pgm 217 Deployment Cycle Support Pgm 995 Bearliness Center Alteration 045	7 INTER-AGENCY PAYMENTS 604,81 9 FUG 604,81 9 TRANSFER TO OTHER STATE AGEN	0.0	6 1,055,383 0% 6 0 0% 6 0 0%	1,340,203 490,519 37% 0 0 09%	2,338,607 21% 4,000,000 0 00% 0 0 00% 0
2012 010 2012 010		Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Advent General A	L OTHER 1200	Adjutant General   2282   Adjutant General   2291   Adjutant General   2291   Adjutant General   2291	NH State Medal Of Honor 102 NH State Medal Of Honor 995	2 CONTRACTS FOR PROGRAM SERVIC 9 FCLG	00	6 2,083 0% 6 0 0%	0 00%	12,500 0% 25,000 0  0% 0
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012 012 012	Adjutant General A	LL OTHER 1200 LL OTHER 1200 LL OTHER 1200	Adjutant General 3133 Adjutant General 3133 Adjutant General 3133	Arrig Telecommunications Progra 102 Arrig Telecommunications Progra 102	2 CONTRACTS FOR PROGRAM SERVIC 9 FOLG 1 AUDIT FUND SET ASIDE 2 CONTRACTS FOR PROGRAM SERVIC 9 FOLG	000	4 17 0% 4 16,667 0% 4 0,0%	0 0 0% 0 0 0% 0 0 00%	100 0% 200 100,000 0% 200,000 0 00% 0
2012 010 2012 010	31 31	Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert	012		L OTHER 1200 L OTHER 1200 L OTHER 1200	Adjutant General   3134     Adjutant General   3134     Adjutant General   3134     Adjutant General   3134	Air Guard Starbase 041	1 AUDIT FUND SET ASIDE 2 CONTRACT'S FOR PROGRAM SERVIC	000	6 25 0% 6 25,000 0%	0 00%	150 0% 300 150,000 0% 300,000
2012 010 2012 010 2012 010	31 31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	U12 012 012	Adjutant General A	LOTHER 1200		Air Guard Starbase 999	9 FCLG 1 UNEMPLOYMENT COMPENSATION 64	1,426 2	6 0 0 0 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 00% 0 5,777 272% 11,093 0,00% 0
2012   010 2012   010	31 31	Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert	012	Adjutant General A Adjutant General A Adjutant General A	LOTHER 1200 LOTHER 1200 LOTHER 1200 LOTHER 1200	Adjutant General         6157           Adjutant General         8148           Adjutant General         8148           Adjutant General         8525	Unemployment Compensation 999 Workers Compensation 068 Workers Compensation 999 National Guard Scholarship Fd 999 Qtc And Billeting Fund 102	9 FCLG 2 WORKERS COMPENSATION 9 FCLG	6,893 0	6 0 0% 6 0 0%	68,874 48,468 70% 0 0 00%	20,119 241% 35,752 0 0% 0
2012 010 2012 010 2012 010		Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012			Adjutant General         8525           Adjutant General         8535           Adjutant General         8535	psanonal Guard Scholarship Fd 995 Otc And Billeting Fund 102 Otc And Billeting Fund loos	2 CONTRACTS FOR PROGRAM SERVIC 8	94 10	6 0 0% 17% 36 258% 6 0 00%	0 0 0 0% 527 564 107% 0 0 0 00%	0 0% 0 219 258% 3,001 0 0% 0
2012 010 2012 010	31 31	Joint Board Of Licensure -Cent Joint Board Of Licensure -Cent	JU12	Adjutant General A Adjutant General A Adjutant General A	LUTHER (1200	Adjutant General 8540 Adjutant General 8540	Ote And Billeting Fund 999 Ang State Tr Ctr Pgm Mgmt Fund 102 Ang State Tr Ctr Pgm Mgmt Fund 999 State Active Duty 100	9 FCLG 2 CONTRACTS FOR PROGRAM SERVIC 9 FCLG	000	6 1,150,0% 6 0,0%	0 00%	6,901   0%   13,802   0   0%   0
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert	012 012	Adjutant General A Adjutant General A Adjutant General A	LOTHER 1200	JAdjutant General 18560	State Active Duty 100 State Active Duty 101 State Active Duty 100	D PRESCRIPTION DRUG EXPENSES  MEDICAL PAYMENTS TO PROVIDER  C CONTRACTS FOR PROGRAM SERVIC  HEALTH PROGRAM BENEFIT	0,0	6 0 0 0 % 6 0 0 0 % 6 0 0 0 %	0 00% 0 00%	0 0% 0 0 0% 0
2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjurant General JA	L OTHER 1200	Adjutant General 8560 Adjutant General 8560	State Active Duty   102     State Active Duty   212     State Active Duty   250	2 CONTRACTS FOR PROGRAM SERVIC 2 HEALTH PROGRAM BENEFIT 0 STATE ACTIVE DUTY	0 0 0 0 12,989 0	6 00% 6 00% 6 00%	0 0 096 0 0 096 0 441,813 096	0   0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure - Cert	012	Adjutant General A	L OTHER 1200 L OTHER 1210	Adjutant General 8560 NH State Veterans Cemetery 2260 NH State Veterans Cemetery 2260	State Active Duty 995 Cemetery Operations 022 Cemetery Operations	9 FCLG 2 RENTS-LEASES OTHER THAN STAT 5	0 0° 53 10 486 3	6 0 0% 10% 58 91% % 1.438 34%	0 0 0% 426 426 100% 6.632 7.123 107%	0 0% 0 489 91% 1,200 5.912 120% 16,200
2012 010 2012 010	31 31	Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert	012	Adjutant General A Adjutant General A	L OTHER 1210 L OTHER 1210	NH State Veterans Cemetery 2250	State Active Duty   255   State Active Duty   255   State Active Duty   398   State Active Duty   398   Cemetery Operations   322   Cemetery Operations   324   Cemetery Operations   324   Cemetery Operations   325   Cemetery Operations   335   Cemetery Operations   341   Cemetery Operations   344   Cemetery Operations   345   Cemetery	4 MAINT OTHER THAN BUILD GRN	900 31 0 00 0 00	6 00% 6 00%	0 00% 0 00%	0,0% 1,000 0,0% 60
2012 010 2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Chicensure -Cert Joint Board Of Licensure -Cert	012 012	Adjutant General A Adjutant General A Adjutant General		NH State Veterans Cemetery 2260 NH State Veterans Cemetery 2260 NH State Veterans Cemetery 2260 NH State Veterans Cemetery 2260	Cemetery Operations 030 Cemetery Operations 041 Cemetery Operations 041	D ÉQUIPMENT NEW REPLACEMENT 1 AUDIT FUND SET ASIDE 2 ADDITIONAL FRINGE BENEFITS	0 0	6 83 0% 6 0 0% 6 0 0%	0 0 0% 0 0 0%	500 0% 1,000 0 0% 0
2012 010 2012 010	31 31		012	Adjutant General A	LOTHER 1210	NH State Veterans Cemetery 2260 NH State Veterans Cemetery 2260 NH State Veterans Cemetery 2260	Cemetery Operations 047 Cemetery Operations 047 Cemetery Operations 048	7 OWN FORCES MAINT BUILD-GRN 1,01	825 B1 0 00	6 0 0% % 895 92% 6 0 0%	0 0/9% 6,041 5,982 99% 0 0/9% 192 194 101%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2012 010 2012 010	31 31	Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert	012	Adjutant General A Adjutant General A Adjutant General A		pel State Voorans Cemetery 2:650 NH State Voorans Cemetery 2:650			0 07	6 0)0% % 46 36%	192 194 101% 78 169 217%	194 100% 194 46 370% 230
2012   010 2012   010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A Adjutant General A	LOTHER 1210 LOTHER 1220 LOTHER 1220	NH State Veterans Cemetery 2260 NH State Veterans Cemetery 2260 NH State Veterans Cemetery 2260	Cemetery Operations 080 Cemetery Operations 102 Cemetery Operations 103		0 00	6 0 0% 6 0 0%	0 0 00% 4,600 4,541 99%	0)0% 0 0)0% 0 3,996[144% 15,776
2012 010 2012 010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012	Adjutant General A Adjutant General A Adjutant General A Adjutant General A	LOTHER 1210 LOTHER 1210	NH State Veterans Cemetery 2260 NH State Veterans Cemetery 8265 NH State Veterans Cemetery 8265	Cemetery Operations 995 State Veterans Cemetery 103 State Veterans Committee 995	9 FCLG 3 CONTRACTS FOR OP SERVICES	0.0	6 0 0% 6 0 0%	0 00%	0 0% 0 0 0% 14,061
2012   010 2012   010	[31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	1012	Adjutant General A Adjutant General A Adjutant General A	L OTHER 1299 L OTHER 1299	NH State Veterans Cometery 8265 NH State Veterans Cometery 8265 NH State Veterans Cometery 8265 ARRA Stimulus Adjutant General 0862 ARRA Stimulus Adjutant General 0862 ARRA Stimulus Adjutant General 0862	Training Site Improvements 041	FCLG	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 0 0% 6 0 0% 4% 147,600 202%	0 0)0% 11 467 4,177% 190,596 883,007 463%	0 0% 0 11 4,316% 1,459 182,531 484% 1,450,754
2012 010 2012 010	31 31	Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert	012	Adutant General A Adutant General A Adutant General A Adutant General A	LOTHER 1299 LOTHER 1299	ARRA Stimulus Adjutant General 0862 ARRA Stimulus Adjutant General 0880	Training Site Improvements 103 Training Site Improvements 995 Camp Laborates Improvements 041 Camp Laborates Improvements 103	9 FCLG 1 AUDIT FUND SET ASIDE 3 CONTRACTS FOR OP SERVICES	0.0	6 00% 6 00%	0 00%	0 0% 0
2012 010 2012 010	31 31	Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert Joint Board Of Licensure - Cert	012	Adutant General JA	LOTHER 1299 LOTHER 1299 LOTHER 1299 LOTHER 1299	ARRA Stimulus Adjutant General 0880 ARRA Stimulus Adjutant General 0880 ARRA Stimulus Adjutant General 0880 ARRA Stimulus Adjutant General 0881	State Military Reserveration 041	1 AUDIT FUND SET ASIDE	0 00	6 250 0% 6 0 0% 6 0 0%	0 0 00% 0 00% 552 183%	1,499 0% 2,997 0 0% 0
2012 010 2012 010	31 31	Joint Board Of Licensure - Cert	012	Adjutant General A	L OTHER 1299 L OTHER 1299	ARRA Stimulus Adjutant General 0881	State Military Reserveration 103	3 CONTRACTS FOR OP SERVICES 126,08 9 FCLG 1 AUDIT FUND SET ASIDE	0.09	4,625 0% 4 0 0%	812,989 21,617 3% 0 0 00%	29.827 72% 32,997 0 0% 0 6 3 424% 372
2012 010 2012 010	31 31	Joint Board Of Lioensure -Cert Joint Board Of Lioensure -Cert Joint Board Of Lioensure -Cert	012	Adjutant General A Adjutant General A	L OTHER 1299 L OTHER 1299	ARRA Stimulus Adjutant General 0882 ARRA Stimulus Adjutant General 0882 ARRA Stimulus Adjutant General 0882	Statewide Fras/Carns 041 Statewide Fras/Carns 103 Statewide Fras/Carns 995	3 CONTRACTS FOR OP SERVICES 138,92	9,876 7	6 00% 6 90,512 11% 6 00%	171,935 223,023 130%	112,019 199% 371,488
2012	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	012		LL OTHER SENCY TOTALS		CATEGORY TOTALS	1,664,13 2,677,81 D PERSONAL SERVICES PERM CLASS 20,28 20,28	970,705 58 1,919,378 72	96 2,900,590 33% 96 4,175,227 46% 96 96 90 90 90 90 90 90 90 90 90 90 90 90 90	5,574,674 4,423,710,79% 10,377,259 8,988,195,87% 105,187 177,045,168%	10,414,525,42% 20,828,023 16,444,527,55% 32,271,056 184,989,96% 346,109 184,989,96% 346,109
2012   010 2012   010	31 31	Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert Joint Board Of Licensure -Cert	031 031	Joint Board Of Licensure - Cert F Joint Board Of Licensure - Cert P	JIL TIME PERSONNEL TOTALS ART TIME TEMP PERSONNEL TOTALS 3100	Joint Board 2250 Joint Board 2250		0         PERSONAL SERVICES PERM CLASS         20,28           20,28         20,28           0         PERSONAL SERVICE TEMP APPOIN         2,16	3,008 13	5% 2,500,590,535% 5% 4,175,227,465% 69% 35,666 100% 10% 10,500,285% 10,930,285%	105,187 177,045 168% 4.531 19.544 431%	22.895 85% 55.312
2012	31	Joint Board Of Licensure - Cert	031	Joint Board Of Licensure -Cert P	ART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS	2,16	3,008 13	9% 10,930 28%	4,531 19,544 431%	22,895,85% 55,312

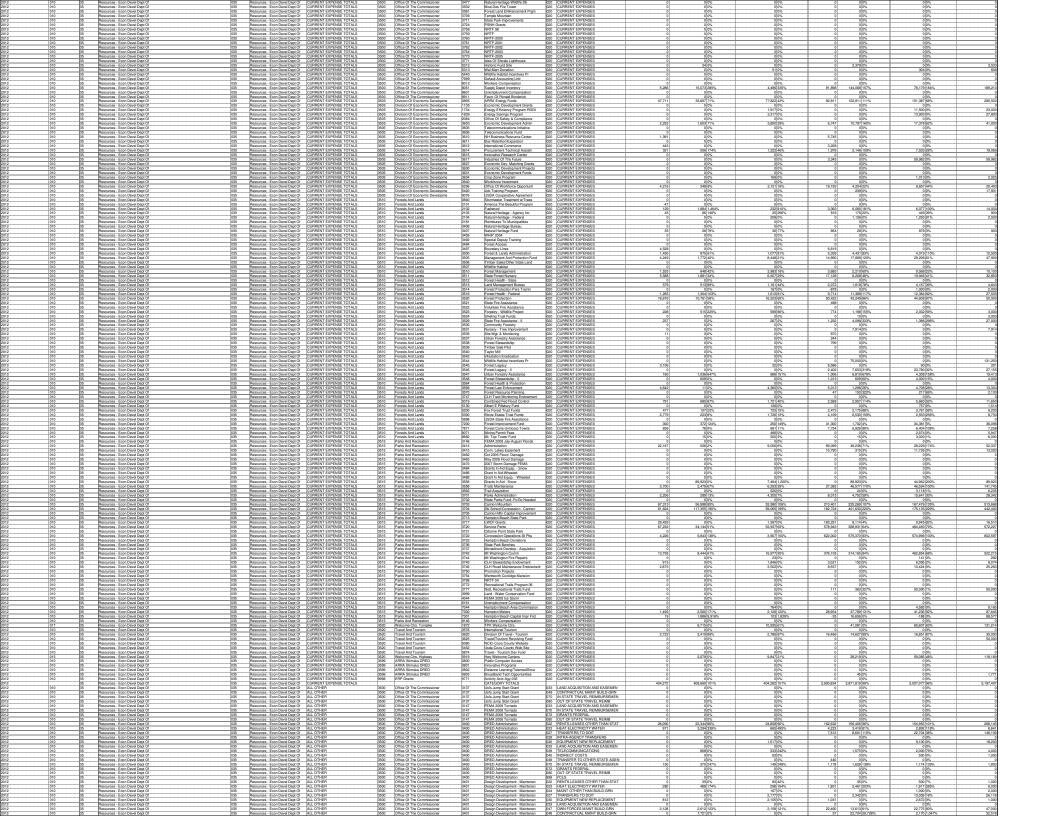
2012 01 2012	10 31	Joint Board Joint Board	Of Ucensure -Cert         00           Of Ucensure -Cert         00           Of Ucensure -Cert         00	31 Joint Board 31 Joint Board	1 Of Licensure - Cert OVEF 1 Of Licensure - Cert OVEF 1 Of Licensure - Cert BENE	RTIME TOTALS 3100 RTIME TOTALS	Joint Board	2250	Toint Board Admin C ATEGORY TOTALS	18 OVERTIME	0	833 0% 833 0% 11,718 107%	83 1,000% 83 1,000%		0 2,113 0% 0 2,113 0% 975 93,448 144%	500 42 500 42	3% 1,000 3% 1,000
2012 01 2012 01 2012 01	10 31 10 31 10 31					FITS TOTALS 3100	Joint Board Joint Board ERP Grants	7999 C 9768 A	loint Board Admin 0 Default Accounting Unit 0 Activity Acct Agy-031 0 CATEGORY TOTALS	60 BENEFITS 60 BENEFITS 60 BENEFITS	10,915 0	0 0%	20,046 58% 0 0% 0 0%	64	0 00%	119,338 78 0 0% 0 0%	6 0
2012 2012 01 2012	31 10 31	Joint Board Joint Board Joint Board	Of Licensure - Cert 0	31 Joint Board 31 Joint Board 31 Joint Board	Of Licensure -Cert CONS	SULTANTS TOTALS	Joint Board	2250 J	loint Board Admin 0	46 CONSULTANTS	10,915	11,718 107% 250 0% 250 0%	20,046 58% 0,0% 0,0%	64	975 93,448 144% 175 1,385 791% 175 1,385 791%	119,338 78 15,313 9% 15,313 9%	% 235,313 5 35,000 6 35,000
2012 01 2012 01	10 31 10 31	Joint Board	Of Licensure - Cert         (i)           Of Licensure - Cert         (ii)           Of Licensure - Cert         (ii)	31 Joint Roard	Of Licensure - Cert CURF Of Licensure - Cert CURF Of Licensure - Cert CURF	RENT EXPENSE TOTALS 3100	Joint Board Joint Board ERP Grants	0003 L 2250 J 9768 A		20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	23,793	0 0% 27,819 117%	0 0% 29,405 95%	49	0 00%	0 0% 61,372 99	% 163,119
2012 2012 01	31 10 31		Of Licensure -Cert (0) Of Licensure -Cert (0) Of Licensure -Cert (0)				Joint Board Joint Board	2250	CATEGORY TOTALS  Joint Board Admin	22 DENTS I DASES OTHER THAN STAT	23,793 3,611	27,819 117% 3,592 99%	29,405 95% 3,942 91%	49 25	073 26,764 107%	61,372 99 27,366 98	% 163,119 % 47,112
2012 01 2012 01 2012 01	10 31 10 31 10 31			<ol> <li>Joint Board</li> <li>Joint Board</li> <li>Joint Board</li> </ol>	1 Of Licensure - Cert ALL C 1 Of Licensure - Cert ALL C	OTHER   3100 OTHER   3100 OTHER   3100		2250 J 2250 J	Ioint Board Admin (Ioint Board A	24 MAINT OTHER THAN BUILD-GRN 26 ORGANIZATIONAL DUES 27 TRANSFERS TO DOIT 28 TRANSFERS TO GENERAL SERVICE	0	0 0% 0 0% 2,130 0%	0,0%	20	01 2.69910%	27,139 94 0 0%	3.316
2012 01 2012 01 2012 01	10 31 10 31 10 31	Your Roard	Of Licensure - Cert         (0	<ol> <li>Joint Board</li> <li>Joint Board</li> <li>Joint Board</li> </ol>	1 Of Licensure - Cert ALL C 1 Of Licensure - Cert ALL C 1 Of Licensure - Cert ALL C 1 Of Licensure - Cert ALL C	OTHER 3100 OTHER 3100 OTHER 3100	Joint Board	2250 U 2250 U	Ioint Board Admin 0	28 TRANSFERS TO GENERAL SERVICE 29 INTRA-AGENCY TRANSFERS 30 EQUIPMENT NEW REPLACEMENT	0	0,0% 0,0% 0,0%	76 0% 0 0% 0 0%		0 373 0% 0 00% 383 6,943 1,812%	455 82 0 0% 979 70	
2012 01 2012 01 2012 01	10 31 10 31	Joint Board Joint Board	Of Licensure - Cert 0: 0: Ucensure - Cert 0: 0: 0: 0: 0: 0: 0: 0: 0: 0: 0: 0: 0:	31 Joint Board 31 Joint Board	Of Licensure -Cert ALL C	OTHER 3100 OTHER 3100	Joint Board Joint Board	2250 J		49 TRANSFER TO OTHER STATE AGEN 62 WORKERS COMPENSATION 70 IN STATE TRAVEL REIMBURSEMEN 60 OUT OF STATE TRAVEL REIMB	0	0 0%	0 0%		0 7,232 0%	0 0%	28,929
2012 01 2012 01	10 31 10 31	Joint Board	Of Licensure - Cert 0	31 Joint Board 31 Joint Board 31 Joint Board	1 Of Licersure - Cert ALL C 1 Of Licersure - Cert ALL C 1 Of Licersure - Cert ALL C	OTHER 3100 OTHER 3100	Joint Board Joint Board Joint Board	2250 2250	loint Board Admin 1	04 CERTIFICATION EXPENSE	0	805 83% 0 0% 0 0%	2,003 40% 0 0% 7,596 0%		079 7,587 149% 979 0 0% 0 0 0%	10,471 72 4,000 0% 45,575 0%	% 22,750 4,000 91,150
2012 01 2012 2012	10 31 31 31	Injet Board	Of Licensure - Cert   Ω   Ω     Of Licensure - Cert   Ω   Ω     Of Licensure - Cert   Ω   Ω     Of Licensure - Cert   Ω     Of Licensure -	<ol> <li>Joint Board</li> <li>Joint Board</li> <li>Joint Board</li> </ol>	ACTA	OTHER	Joint Board	2250 U	CATEGORY TOTALS	69 FCLG	4,583 61,734	6,527 142% 85,930 139%	0,0% 13,616 48% 109,746 78%	077	0 0,0% 484 77,207 147% 013 431,596 156%	0109 115,984 67 520,390 83	
2012 2012 2012	31 31 31				DEPT DEPT DEPT	F FULL TIME TOTALS F PART TIME TEMP TOTALS F OVERTIME TOTALS					4,363 61,734 667,746 5,991 30,590	722,121 108% 7,028 117% 25,838 84%	836,301 86% 18,561 38% 45,522 57%	119	308 3,056,347 104% 103 39,174 195% 945 126,481 105%	3,691,357 83 54,668 72 176,080 72	
2012 2012 2012	31 31	Joint Board Joint Board	Of Licensure -Cert		DEPT DEPT	F BENEFITS TOTALS F CONSULTANTS TOTALS F CURRENT EXPENSE TOTALS					321,703 0 44,800	221,383 69% 221,383 69% 250 0% 51,454 115%	420,326 53% 0 0% 50,057 103%	1,711.		2,240,871 68 15,313 9% 256,120 73	% 4,218,868 5,000 574,285
2012 2012 2012	31 31	Joint Board Joint Board	Of Licensure -Cert Of Licensure -Cert If State  (C)	DEPARTME	IENT TOTALS	TALL OTHER TOTALS					1,668,721 2,739,551	977,233 59% 2,005,307 73% 12,748 102%	2,914,206 34% 4,284,973 47% 13,181 97% 14,094 98%	5,627 10,654	158 4,500,917,80% 272 9,429,791,89% 988 57,071,102%	10,530,509 43 16,964,917 56 59,184 96	0/ 21 079 741
2012 01 2012 01 2012 01	10 32 10 32 10 32			32 Secretary O 32 Secretary O 32 Secretary O	Of State         FULL           Of State         FULL           Of State         FULL	TIME PERSONNEL TOTALS 3200 TIME PERSONNEL TOTALS 3200 TIME PERSONNEL TOTALS 3200	Secretary Of State	7889		10 PERSONAL SERVICES PERM CLASS 11 PERSONAL SERVICES UNCLASSIFI 12 PERSONAL SERVICES UNCLASSIFI	12,469 13,542 10,981 18,891		13,181 97% 14,094 98% 10,694 103%	55 57 52	696 57,996 101% 330 51.243 98%	59,184 96 60,047 97 50,963 10 84,819 97	
2012 01 2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O	# State (0 # State (0 # State (0	32 Secretary O	Of State FULL	TIME PERSONNEL TOTALS         3200           TIME PERSONNEL TOTALS         3200           TIME PERSONNEL TOTALS         3200           TIME PERSONNEL TOTALS         3205           TIME PERSONNEL TOTALS         3205		7889	Administration (0 HAVA State Gen Funds Other U (0 HAVA State Gen Funds Other U (1	12 PERSONAL SERVICES UNCLASSIFI 13 PERSONAL SERVICES UNCLASSIFI 10 PERSONAL SERVICES PERM CLASS 11 PERSONAL SERVICES LINCLASSIFI 12 PERSONAL SERVICES LINCLASSIFI	18,891 9,207 21,505	10,981 100% 19,191 100% 4,367 47% 10,753 50%	10,694 103% 19,646 98% 10,935 40% 78,377 14%	81 42 95	557 81,857 100% 966 23,547 55% 958 88,505 92%	51,031,46	% 94,773
2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O	r State (U	32 Secretary O 32 Secretary O 32 Secretary O	Of State FULL Of State FULL	TIME PERSONNEL TOTALS         3205	Elections Division Elections Division Elections Division	1064 1084	AVA State Gen Funds Other U 0	13 PERSONAL SERVICES UNCLASSIFI 59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CLASS 13 PERSONAL SERVICES UNCLASSIFI 59 TEMP FULL TIME	5,117	10,753 50% 8,066 158% 0 0%	78,377 14% 20,727 39% 0 0%		932 33,495 134% 0 0 0%	349,723 25 100,982 33 0 0%	
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	If State 0	32 Secretary 0 32 Secretary 0 32 Secretary 0	Of State   FULL Of State   FULL		Elections Division Elections Division Corporate Administration	1084 F	HAVA State Gen Funds Other U 0 HAVA State Gen Funds Other U 0 Corporate Administration 0	113 PERSONAL SERVICES UNCLASSIFI 110 PERSONAL SERVICES PERM CLASS 111 PERSONAL SERVICES UNCLASSIFI 113 PERSONAL SERVICES UNCLASSIFI 114 PERSONAL SERVICES UNCLASSIFI	0 155,326	0 0% 180,155 116%	0 0% 159,935 113%	692	0 00% 052 780,211 113% 0 3,645 0%	0 0% 0 0% 712,587 10	6 0 9% 1,335,118
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O	# State U	32 Secretary O	Of State   FULL   FULL	TIME PERSONNEL TOTALS         3215           TIME PERSONNEL TOTALS         3215           TIME PERSONNEL TOTALS         3215           TIME PERSONNEL TOTALS         3215           TIME PERSONNEL TOTALS         3225	Corporate Administration	1065 0	Corporate Administration (Corporate Administ		0	0,0% 0,0% 36,966,0%	642 0% 0 0% 0 146 207	500%	0 36 966 095	3,850 95 3,948 0%	% 7,699 6 88,644 93,200% 1
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	# Stable (0 # Stable (0 # Stable (0	32 Secretary O	Of State FULL	TIME PERSONNEL TOTALS 3225	Corporate Administration Records Mgmt Archives Records Mgmt Archives Securities Regulation	1610 F 1610 F	Corporate Administration 0 Records Mgmt - Archives Admin 0 Records Mgmt - Archives Admin 0 Records Mgmt - Archives Admin 0 Recurities Administration 0	10 PERSONAL SERVICES PERM CLASS 11 PERSONAL SERVICES UNCLASSIFI	17,009 7,421 64,858	0   0% 36,966   0% 17,789   105% 7,421   100% 66,843   103%	16,122 110% 5,391 138% 68,318 98%	86	952 71,723,84% 958 32,434,37% 156 306,205,105%	80,522 89 63,165 51 307,740 10	% 82,985 0% 573,827
2012 01 2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O	M Stable 0:0 M Stable 0:0	32 Secretary O	Of State FULL Of State FULL Of State FULL	TIME PERSONNEL TOTALS 3230 TIME PERSONNEL TOTALS 3230 TIME PERSONNEL TOTALS 3230 TIME PERSONNEL TOTALS 3230	Records Mgmt Archives Securities Regulation Securities Regulation Securities Regulation Securities Regulation Securities Regulation Securities Regulation		Securities Administration Securities Administration Securities Administration Consulties Examination Consulties Examination	10 PERSONAL SERVICES UNCLASSIFI 103 PERSONAL SERVICES UNCLASSIFI 100 PERSONAL SERVICES PERM CLASS	0 0 12.233	0 0% 0 0% 12.454 102%	4,803 0% 0 0% 17.868 70%	72	0 0 0% 0 0 0% 415 58.118.80%	28,816 0% 0 0% 105,770 55	6 0 9 177 769
2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	# Stable 0: 0 # Stable 0: 0 # Stable 0: 0	32 Secretary O 32 Secretary O 32 Secretary O	Of State FULL Of State FULL	TIME PERSONNEL TOTALS 3230 TIME PERSONNEL TOTALS 3230		1077 S	Securities Examinations 0 Securities Education 0 Securities Education 0	103 PERSONAL SERVICES UNCLASSIFI 103 PERSONAL SERVICES UNCLASSIFI 104 PERSONAL SERVICES PERM CLASS	0	8,545 0%	5,076 168% 4,599 0%		0 28,485 0%	30,457 94 27,591 0%	% 60,914 6 55,182
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	f State Ct	32 Secretary O 32 Secretary O 32 Secretary O	of Contract City		Vital Records Vital Records Vital Records Vital Records Vital Records	5153	/ital Records Improvement Fund 0 /ital Records Improvement Fund 0 /ital Records Improvement Fund 0	10 PERSONAL SERVICES PERM CLASS 13 PERSONAL SERVICES UNCLASSIFI 59 TEMP FULL TIME	5,744 0	5,825 101% 0 0% 0 0%	6,065 96% 1 0% 0 0%	26	0 00%	28,020 97 7 0% 0 0%	14
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O	If State 0	32         Secretary O	Of State   FULL   Of State   FULL   Of State   FIII		Vital Records Vital Records Vital Records	5176 N	/ital Records Improvement Fund 0 /ital Records Bureau 0 /ital Records Bureau 0 /ital Records Bureau 0	PERSUNAL SERVICES PERM CLASS PERSONAL SERVICES UNCLASSIFI  59 TEMP FULL TIME 10 PERSONAL SERVICES PERM CLASS 111 PERSONAL SERVICES UNCLASSIFI  59 TEMP FULL TIME	40,922 0	37,395 91% 0 0% 0 0%	43,649 86% 0 0% 0 0%	172	0 0 0%	183,609 82 1 0% 0 0%	% 331,948 6 1 6 0
2012 01	32 10 32	Secretary O Secretary O Secretary O				TIME PERSONNEL TOTALS 3240 TIME PERSONNEL TOTALS 3240 TIME PERSONNEL TOTALS 1 TIME TEMP PERSONNEL TOTALS 3200 TIME TEMP PERSONNEL TOTALS 3200 TIME TEMP PERSONNEL TOTALS 3200	Secretary Of State	1062 F	Recourt Administrative Account 0	50 PERSONAL SERVICE TEMP APPOIN	395,226 6,642	453,341 115% 0 0%	500,122 91% 6,835 0%	1,843 9	161 1,888,722 102% 630 0 00%	2,332,831 81 9,910 05	% 3,976,396 6 10,059
2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O	r State (U	32 Secretary O 32 Secretary O 32 Secretary O	Of State PART Of State PART	TIME TEMP PERSONNEL TOTALS 3200 TIME TEMP PERSONNEL TOTALS 3200 TIME TEMP PERSONNEL TOTALS 3200 TIME TEMP PERSONNEL TOTALS 3205	Secretary Of State Secretary Of State Secretary Of State	/889 V	Board Of Claims (C Notary Fee Account (C Administration (C	50 PERSONAL SERVICE TEMP APPOIN 50 PERSONAL SERVICE TEMP APPOIN 50 PERSONAL SERVICE TEMP APPOIN 50 PERSONAL SERVICE TEMP APPOIN	0 0 467	0.0% 0.0% 467 100%	0,0% 417,0% 519,90% 8,915,0%	2	0 0,0% 0 0,0% 177 2,177 100% 780 6,936 23%	2,500 0% 2,423 90 37,228 19	6 0 5,000 % 4,500
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	If State 0	32 Secretary O 32 Secretary O 32 Secretary O			Elections Division Elections Division Elections Division	1064	Administration 0 HAVA State Gen Funds Other U 0 Administration 0		7,371 1,359 0	0,0%	21,451 0%	30	0 00%	141,063 0%	% 40,745 6 141,063
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	if State U	Secretary O	Of State PART Of State PART	TIME TEMP PERSONNEL TOTALS 3205 TIME TEMP PERSONNEL TOTALS 3215 TIME TEMP PERSONNEL TOTALS 3220 TIME TEMP PERSONNEL TOTALS 3225	Corporate Administration Auctioneers Board Records Mgmt Archives	1065 C 1069 A	Administration 0 Corporate Administration 0 Auctioneers Board 0 Seconts Month - Archives Admin 0	50 PERSONAL SERVICE TEMP APPOIN 50 PERSONAL SERVICE TEMP APPOIN 50 PERSONAL SERVICE TEMP APPOIN 60 PERSONAL SERVICE TEMP APPOIN	8,088 0 1,516	15,331 190% 0 0% 1 516 100%	15,093 102% 939 0% 1,524 99%		108 38,048 100% 0 0 0% 653 12,310 116%	71,115 54 5,636 0%	% 114,300 6 11,271 5% 43,713
2012 01 2012 01	10 32 10 32	Secretary O	If State 0	32 Secretary O 32 Secretary O	Of State PART Of State PART	TIME TEMP PERSONNEL TOTALS 3230 TIME TEMP PERSONNEL TOTALS 3230	Securities Regulation Securities Regulation		Securities Admin Securities Admin 0 Securities Administration 0 Securities Education 0 (Ital Benow's Improvement Fund 0	60 PERSONAL SERVICE TEMP APPOIN 60 PERSONAL SERVICE TEMP APPOIN 60 PERSONAL SERVICE TEMP APPOIN 60 PERSONAL SERVICE TEMP APPOIN	253 0	1,516 100% 1,859 736% 0 0%	1,840 101% 0 0% 2,316 0%		116 9,598 233% 0 0 0%	29,976 32 0 0%	% 50,000 6 0 27,797
2012 01 2012 01 2012	10 32 10 32 32	Secretary O Secretary O Secretary O	# Stable (0 # Stable (0 # Stable (0	32 Secretary O 32 Secretary O 32 Secretary O	Of State   PART  Of State   PART  Of State   PART	TTIME TEMP PERSONNEL TOTALS 3240	Vital Records	5153 N 5176 N	/ital Records Bureau 0	50 PERSONAL SERVICE TEMP APPOIN	01 4,447 30,142	7,063 159% 26,235 87%	3,752 188% 63,601 41%	27 132	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,502 13 347,959 29	6 27,797 7% 49,999 % 498,447
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	# Stable (0 # Stable (0 # Stable (0	32 Secretary O 32 Secretary O 32 Secretary O	Of State BENE Of State BENE Of State BENE	### 3200 #### 3200 #### 3200 #### 3200 #### 3200 #### 3200	Secretary Of State Secretary Of State Secretary Of State	1062 F 1063 F		60 BENEFITS 60 BENEFITS 60 BENEFITS	508 0	0 0%	547 0% 0 0% 0 0%		737 0 0% 0 0 0% 0 0 0%	792 0% 0 0% 0 0%	6 804 6 0
2012 01 2012 01	10 32 10 32	Secretary O Secretary O	ff State 0 ff State 0	32 Secretary O	Of State BENE Of State BENE	FITS TOTALS 3200 FITS TOTALS 3200	Secretary Of State Secretary Of State Secretary Of State	6193 L	John John Compensation Compensa	60 BENEFITS 60 BENEFITS	0 0 19,898	0 0% 0 0% 13,119 66%	83 0% 0 0% 21,620 61%	104	0 0 0% 0 0% 556 93,815 90%	500 0% 0 0% 113,601 83	1,000 0 0 218,721
2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	If State 0	32 Secretary O 32 Secretary O 32 Secretary O	of State BENE  Of State BENE				Administration 0 Default Accounting Unit 0 Administration 0 HAVA State Gen Funds Other U 0	60 BENEFITS 60 BENEFITS 60 BENEFITS	1,612	0 0%	1,417 0%	7	941 1,721 22%	6,983 25	6 0 % 3.117
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O		32 Secretary O 32 Secretary O 32 Secretary O 32 Secretary O	Of State         BENE           Of State         BENE           Of State         BENE	FITS TOTALS     3205	Elections Division Elections Division Elections Division Elections Division	1081	Administration 0 HAVA State Gen Funds Other U 0	60 BENEFITS 60 BENEFITS 60 BENEFITS	11,800	4,587 39% 0 0% 0 0%	37,196 12% 0 0% 0 0%	61.	516 46,361 75% 0 0 0% 0 0 0%	193,918 24 0 0% 0 0%	% 270,237 6 0
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	M State 0:0: M State 0:0:	32 Secretary O 32 Secretary O 32 Secretary O	Of State   BENE Of State   BENE Of State   BENE	FITS TOTALS 3210 FITS TOTALS 3215 FITS TOTALS 3220	Legislative Svcs Division Corporate Administration Auctioneers Board	1068 L	egislative Svcs Division 0 Corporate Administration 0 Auctioneers Board 0	60 BENEFITS 60 BENEFITS	64,474 0	0 0% 53,821 83% 0 0%	0 0% 66,490 81% 510%	340		350,729 99 350,729 99	
2012 01 2012 01	10 32 10 32	Secretary O Secretary O	# State 0:	<ul> <li>32 Secretary O</li> <li>32 Secretary O</li> </ul>	Of State BENE Of State BENE	FITS TOTALS 3220	Securities Regulation	1610 F	Records Mgmt Archives Admin 0 Securities Administration 0	60 BENEFITS	9,619 22,567	6,581 68% 16,118 71%	8,523 77% 28,643 56%	65 116 33	391 113,989 98%	58,310 76 58,310 77 147,726 77	
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	if State U	32 Secretary O 32 Secretary O 32 Secretary O	Of State BENE Of State BENE	FITS TOTALS         3230           FITS TOTALS         3230           FITS TOTALS         3230           FITS TOTALS         3235	Securities Regulation Securities Regulation Workers Compensation	10//	Securities Examinations 0 Securities Education 0 Workers Compensation 0 Vital Records Improvement Fund 0	60 BENEFITS 60 BENEFITS	4,833 0 0	3,252 67% 2,075 0% 0 0% 1 771 62%	7,898 41% 5,377 39% 0 0%		0 7,877 0%	54,752 43 32,260 24 0 0%	
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	If State 0	32         Secretary O           32         Secretary O	Of State	FITS TOTALS 3240  FITS TOTALS 3240  FITS TOTALS 9998	Vital Records Vital Records ERP Grants	5176	/ital Records Bureau 0	60 BENEFITS 60 BENEFITS 60 BENEFITS	2,848 16,266	9,988 61%	3,252 54% 17,926 56% 0 0%	83	0 010%	91,836,70	
2012 2012 01 2012 01	32 10 32 10 32	Secretary O Secretary O Secretary O	If State (0 If State (0 If State (0	32 Secretary O 32 Secretary O 32 Secretary O 32 Secretary O 32 Secretary O 32 Secretary O	Of State BENE Of State CONS Of State CONS	SULTANTS TOTALS 3205	Elections Division Securities Regulation	1064 H	AVA State Gen Funds Other U 0	46 CONSULTANTS 46 CONSULTANTS	154,426 0 7,051	111,312,72% 0,0% 19,168,272%	198,976 56% 0 0% 10,059 191%	829 2 33	316 756,182 91% 389 700 29% 635 110,300 328%	1,069,058 71 9,662 7% 47,983 23	% 1,981,289 6 16,342 0% 143,000
2012 01	32 10 32	Secretary O Secretary O Secretary O		32 Secretary O 32 Secretary O	Of State CONS	SULTANTS TOTALS			CATEGORY TOTALS  Jirrestricted Income 0 Recount Administrative Account 0 Hava Fed (100P Federal) 0	20 CURRENT EXPENSES	7,051	19,168 272% 0 0%	10,059 191%	36	024 111,000 308% 0 0 0% 200 0 0%	57,645 19 0 0% 18,147 0%	3% 159,342 6 0 6 18,147
2012 01 2012 01	10 32 10 32	Secretary O Secretary O	ff State 0 ff State 0	32 Secretary O	JI State CONF	RENT EXPENSE TOTALS 3200	Secretary Of State Secretary Of State Secretary Of State Secretary Of State	1063 1070	Hava Fed (100P Federal) 0 Board Of Claims 0 Notary Fee Account 0	20 CURRENT EXPENSES 20 CURRENT EXPENSES	0	0.0%	0 0% 0 0%		0 00%	0.0%	0
2012   01 2012   01 2012   01	10 32 10 32 10 32	Secretary O Secretary O	# State U. W. State U. W. State	32   Secretary O 32   Secretary O 32   Secretary O	Of State         CURF           Of State         CURF           Of State         CURF	HENT EXPENSE TOTALS 3200 RENT EXPENSE TOTALS 3200 RENT EXPENSE TOTALS 3200 RENT EXPENSE TOTALS 3200 RENT EXPENSE TOTALS 3205	Secretary Of State	1847 P 6193 L 7889 P	Notary Fee Account 0  Jnemployment Compensation 0  Administration 0	20   CURRENT EXPENSES 20   CURRENT EXPENSES 20   CURRENT EXPENSES	0 0 1,596	0 0% 0 0% 2,019 126%	010% 010% 1,672 121%	15	0 2,200 0% 0 0 0% 278 14,185 93%	010% 010% 16,005 89	6 3,400 6 0 96 29,255
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	# Stable 00 # Stable 00 # Stable 00	32 Secretary O 32 Secretary O 32 Secretary O 32 Secretary O	Of State CURF Of State CURF Of State CURF	RENT EXPENSE TOTALS 3205 RENT EXPENSE TOTALS 3205 RENT EXPENSE TOTALS 3205	Elections Division Elections Division Elections Division	1081	Administration (C HAVA State Gen Funds Other U (C Administration (C	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	31,685 2,609	1,674 5% 18,279 701% 0,0%	21,668 8% 1,091 1,675% 010%	178 84		122,320 19 35,337 78 0.0%	% 29,255 % 125,386 % 52,989 6 0
2012 01 2012 01 2012 01	10 32 10 32	Secretary O	if State Ut	32 Secretary O 32 Secretary O	Of Ctata	DENT EXPENSE TOTAL C 2010	Elections Division Legislative Svcs Division	1084	HAVA State Gen Funds Other U 0 egislative Svcs Division 0 Corporate Administration 0	20  CURRENT EXPENSES 20  CURRENT EXPENSES	0 0 38,252	0 0% 0 0% 93 504 3450	0 0% 0 0% 26 500 2529	199	0 00%	00% 00%	6 0 6 0 90 272 366
2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O	# State 0:	32 Secretary O 32 Secretary O	of State CURF	RENT EXPENSE TOTALS 3215 RENT EXPENSE TOTALS 3226 RENT EXPENSE TOTALS 3220 RENT EXPENSE TOTALS 3225	Corporate Administration Auctioneers Board Records Mgmt Archives	1610	Records Monto - Archives Admin	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	38,252 0 954	93,604 245% 2 514% 3,241 340%	26,500 353% 1 180% 1,071 303%	133	418 93 22% 255 7,249 138%	92,785 19 1,193 8% 5,900 12	5 3,500 3% 18,267
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	if State U	32 Secretary O 32 Secretary O 32 Secretary O	or state   CURF Of State   CURF Of State   CURF	RENT EXPENSE TOTALS 3230 RENT EXPENSE TOTALS 3230 RENT EXPENSE TOTALS 3230	Securities Regulation Securities Regulation Securities Regulation	1076	Securities Administration 0 Securities Examinations 0 Securities Education 0	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	2,532 606 761	2,084 82% 447 74% 65 9%	3,298 63% 894 50% 937 7%	7. 1. 6	728 27,930 361% 269 3,339 263% 652 3,520 53%	10,063 27 1,872 17 8,197 43	8% 32,100 8% 6,500 % 8,483
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	If State 0	32         Secretary O           32         Secretary O	r state   CURF Of State   CURF Of State   CURF	RENT EXPENSE TOTALS 3235 RENT EXPENSE TOTALS 3240 RENT EXPENSE TOTALS 3240	Workers Compensation  Vital Records  Vital Records	8144 N 5153 N 5176 N	Workers Compensation 0 //tal Records Improvement Fund 0 //tal Records Bureau 0	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	0 2,647 722	0 0% 0 0% 692 96%	0 0% 2,916 0% 988 70%	37	0 0 0 0% 229 38,574 104% 812 6,799 178%	0 0% 41,016 94 5,221 13	6 0 % 75,930 0% 36,328
2012 01 2012 01 2012 04	10 32 32 10 10	Secretary O Secretary O Secretary O	f State   0  f State   0  f State   0	32 Secretary O 32 Secretary O 32 Secretary O 32 Secretary O 32 Secretary O 32 Secretary O	Of State CURF Of State CURF Of State All (	RENT EXPENSE TOTALS 9998 RENT EXPENSE TOTALS DTHER 3200	ERP Grants	9769 V	Activity Acct Agy-032 0 CATEGORY TOTALS Secount Administrative Account	20 CURRENT EXPENSES 49 TRANSFER TO OTHER STATE AGEN	82,365 0	0 0% 122,108 148% 0 0%	0 0% 61,038 200% 417 0%	477	01 010%	358,056 93	6 0 % 683,651 6 5,001
2012 01 2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O	M State C	32 Secretary O 32 Secretary O	Of State ALL C	7THER 3200 7THER 3200 7THER 3200	Secretary Of State Secretary Of State Secretary Of State Secretary Of State	1062 F	Recourt Administrative Account 0 Recourt Administrative Account 0 Recourt Administrative Account 0 Recourt Administrative Account 0	70 IN STATE TRAVEL REIMBURSEMEN 73 GRANTS NON FEDERAL 80 OUT OF STATE TRAVEL REIMB 99 FCLG	0	0 0%	0 0% 91 0%		92 0 0%	2,501 0% 4,493 0% 543 0%	5,391 5,391 6,1,087 6,3,240
2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O	if State	32 Secretary O 32 Secretary O	Of State ALL C		Secretary Of State Secretary Of State Secretary Of State Secretary Of State		Recourt Administrative Account Recourt Administrative Account Playa Fed (100P Federal)	99 FCLG	0	010% 010%	0.0%		0 00%	0.0%	5,040 6 0 6 0
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O	f State U	32 Secretary O 32 Secretary O	Of State ALL C Of State ALL C Of State ALL C	OTHER 3200 OTHER 3200 OTHER 3200			Hava Fed (100P Federal)   9   Board Of Claims   0   Board Of Claims   9   Notary Fee Account   0	99 FCLG 68 REMUNERATION 99 FCLG 49 TRANSFER TO OTHER STATE AGEN	1,300	2,496 192% 0 0% 0 0%	1,630 153% 0 0% 417 0%	44	0 15,128 34% 0 0 00% 0 0 00%	55,835 27 0 0% 2,500 0%	% 100,000 6 0 5,000
2012 01 2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O	M Stabe (0: 0: 0: 0: 0: 0: 0: 0: 0: 0: 0: 0: 0: 0	32 Secretary O 32 Secretary O 32 Secretary O 32 Secretary O	of State ALL C	OTHER 3200 OTHER 3200 OTHER 3200	Secretary Of State Secretary Of State Secretary Of State Secretary Of State	1847 h	Votary Fee Account 0 Votary Fee Account 0 Votary Fee Account 9	70 IN STATE TRAVEL REIMBURSEMEN 80 OUT OF STATE TRAVEL REIMB	0	0 0%	83 0% 0 0% 0 0%		0 00%	500 0% 0 0%	6 1,000 6 2,133
2012 01 2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O	M State 0:0: M State 0:0:	32 Secretary O 32 Secretary O	Of State ALL C	OTHER   3200	Secretary Of State Secretary Of State	6193 L	Inemninyment Compensation C	61 UNEMPLOYMENT COMPENSATION 99 FCLG 24 MAINT OTHER THAN BUILD-GRN 70 IN STATE TRAVEL REIMBURSEMEN	0	0,0%	00%		274 0 0% 0 0 0 0%	00%	6 0
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O	# State 0:	32 Secretary O 32 Secretary O 32 Secretary O	Of State ALL C	OTHER 3200 OTHER 3200 OTHER 3200	Secretary Of State Secretary Of State Secretary Of State	7889 A			0	0 0%	90% 00%		0 21 0%	53 40 0 0%	% 106 6 0
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	ff State 0	32 Secretary O 32 Secretary O 32 Secretary O	Of State ALL C Of State ALL C Of State ALL C	OTHER 3200 OTHER 3205 OTHER 3205	Secretary Of State Elections Division Elections Division	1061	Administration 9 Administration 0 Administration 0	99 FCLG 22 RENTS-LEASES OTHER THAN STAT 66 EMPLOYEE TRAINING	0 595 0	0 0%	0 0% 586 0% 0 0%	6	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,980 40 0 0%	6 0 % 7,000 6 0
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	# Stable (0 # Stable (0 # Stable (0	32         Secretary O           32         Secretary O	Of State ALL C Of State ALL C Of State ALL C		Elections Division Elections Division Elections Division		Administration 0 Administration 0 Administration 2	66 EMPLOYEE THAINING 770 IN STATE TRAVEL REIMBURSEMEN 80 OUT OF STATE TRAVEL REIMB 36 ELECTION SUPPORT	0	0 0%	0 0% 0 0% 0 0%		0 0 096 0 0 096	450 0% 0 0% 0 0%	6 450 6 0
2012 01 2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O Secretary O Secretary O	# State 0  # State 0  # State 0  # State 10	32 Secretary O	Of State ALL C	7THER 3205 7THER 3205 7THER 3205	Elections Division			99 FCLG 22 RENTS-LEASES OTHER THAN STAT 24 MAINT OTHER THAN BUILD-GRN	0 0 59,213	0 0% 23 0%	0 0% 0 0% 83,564 0%	134	0 0 0% 300 427 142% 421 68,640 51%	349,205 0% 189,700 36	6 0 6 846,821 % 429,025
2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O		32 Secretary O 32 Secretary O 32 Secretary O	Of State ALL C	OTHER 3205 OTHER 3205	Elections Division Elections Division	1064	HAVA State Gen Funds Other U 0	30 EQUIPMENT NEW REPLACEMENT	0 0	0 0%	0 0%	134	900 0 0 0% 0 0 0 0%	45,890 0%	45,890
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O	ff State (0)	32 Secretary O 32 Secretary O 32 Secretary O	Of State DALL C	OTHER 3205 OTHER 3205 OTHER 3205	Elections Division Elections Division Elections Division	1064		49 TRANSFER TO OTHER STATE AGEN 70 IN STATE TRAVEL REIMBURSEMEN 80 OUT OF STATE TRAVEL REIMB	0	0   0% 0   0% 0   0%	44,067 0% 0 0% 0 0%		0 0 0% 0 0 0%	264,403 0% 0 0% 0 0%	528,807 0 0
2012 01 2012 01 2012 01	10 32 10 32 10 12	Secretary O Secretary O	# State U. W. State U. W. State	32   Secretary O 32   Secretary O	Of State   ALL C Of State   ALL C Of State   ALL C		Elections Division Elections Division Elections Division Elections Division	1064	HAVA State Gen Funds Other U 9 Administration 0	99 FCLG 70 IN STATE TRAVEL REIMBURSEMEN	0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%		0 0 00% 0 0 00%	0 0%	0
2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O	# State 0	32 Secretary O 32 Secretary O 32 Secretary O	Of State ALL C Of State ALL C	3205 THER 3205 THER 3205	Elections Division Elections Division	1081	Administration 2 Administration 9 Administration 9 HAVA State Gen Funds Other U 0	80 OUT OF STATE THAVEL REIMB 36 ELECTION SUPPORT 99 FCLG 24 MAINT OTHER THAN BUILD-GRN	3,985	0 0% 0 0%	2,726 0%	3	985 0 0% 0 0 0%	2,726 0%	15,000
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O	if State Ut	32 Secretary 0 32 Secretary 0 32 Secretary 0	Of State ALL C	OTHER 3205 OTHER 3205 OTHER 3205		1084	AVA State Gen Funds Other U   U	70 EQUIPMENT NEW HEPLACEMENT	0	010% 010% 010%	0 0% 0 0% 0 0%		0 0 00% 0 0 0% 483 1,071 72%	0 0% 0 0% 5,000 21	6 0 6 0 % 5,000
2012 01 2012 01 2012 01	10 32 10 32 10 12	Secretary O Secretary O Secretary O	M State 0	32 Secretary O 32 Secretary O 32 Secretary O	Of State ALL C	OTHER 3205 OTHER 3205 OTHER 3210	Elections Division Elections Division Elections Division Elections Division Elections Division Legislative Svcs Division	1084 H	HAVA State Gen Funds Other U G HAVA State Gen Funds Other U 9 enistative Swis Division	80 OUT OF STATE TRAVEL REIMB 99 FCLG 69 PROMOTIONAL MARKETING EXP	0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%		483 1,071 72% 761 3,770 214% 0 00%	2,334 16 0 0% 0 0%	% 5,000 1% 8,000 6 0
2012 01 2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O	f State 0	32 Secretary O	Of State ALL C	OTHER 3210	Legislative Svcs Division Legislative Svcs Division	1068 L 1068 L	egislative Svcs Division 0 egislative Svcs Division 2 enislative Svcs Division 2	69 PROMOTIONAL MARKETING EAP 73 GRANTS NON FEDERAL 37 GC MANUAL ETHICS SUPPORT 38 CANADIAN TRADE COUNCIL SUPPO	0	0 0%	0.0%		0 0 0% 0 36 0% 684 6.998 261%	0 0% 0 0% 0 0% 3.665 19	20,000
2012 01 2012 01	10 32 10 32	Secretary O Secretary O Secretary O Secretary O	f State (0	32         Secretary O           32         Secretary O	Of State ALL C	7THER 3210 7THER 3210 7THER 3215	Legistative Svcs Division Legistative Svcs Division Corporate Administration Corporate Administration Corporate Administration Corporate Administration Corporate Administration Corporate Administration Corporate Administration Corporate Administration Corporate Administration Corporate Administration	1000		99 FCLG 24 MAINT OTHER THAN BUILD GRN	0	0 0% 0 0% 4,971 0%	0 0% 0 0% 0 0%		684 6,998 261% 0 0 0% 122 51,144 62%	3,665 19 0 09 52,650 97	0 % 208.056
2012 01 2012 01 2012 01	10 32 10 32 10 32	Secretary O Secretary O Secretary O Secretary O	# State 0  # State 0	32 Secretary O 32 Secretary O 32 Secretary O	Of State ALL C Of State ALL C Of State ALL C	OTHER         3215           OTHER         3215           OTHER         3215           OTHER         3215           OTHER         3215	Corporate Administration Corporate Administration Corporate Administration	1065 C 1065 C	Corporate Administration 0	26 ORGANIZATIONAL DUES 60 ÉQUIPMENT NEW REPLACEMENT 68 TECHNOLOGY-SOFTWARE 66 ÉMPLOYEE TRAINING	0 0 1.755	0 0% 16,962 0% 0 0%	0 0% 0 0% 4,257 0%	3 64	0 0 0% 897 99,421 2,551%	0 0% 5,245 1,8 156,920 47	3,000 96% 390,222
2012 01 2012 01 2012 01	10 32 10 32			Secretary O	Of State ALL C	7THER 3215 7THER 3215 7THER 3215	Corporate Administration Corporate Administration Corporate Administration	1065 C	Corporate Administration 0 Corporate Administration 0 Corporate Administration 0	70 IN STATE TRAVEL REIMBURSEMEN 73 GRANTS NON FEDERAL	0 251	0 0%	0 0% 1,866 0%			2,364,25	6 0 % 2.500
2012 01	. 32 10 32	Secretary O Secretary O	(C)	oucretary O 32 Secretary O	Of State ALL C	OTHER 3215 OTHER 3215	Corporate Administration	1065	Corporate Administration 0	73 GRANTS NON FEDERAL 80 OUT OF STATE TRAVEL REIMB	0	0 0%	0.0%	- 7	655 70,620 91% 363 721 198%	116,122 61 551 13	1% 3,000

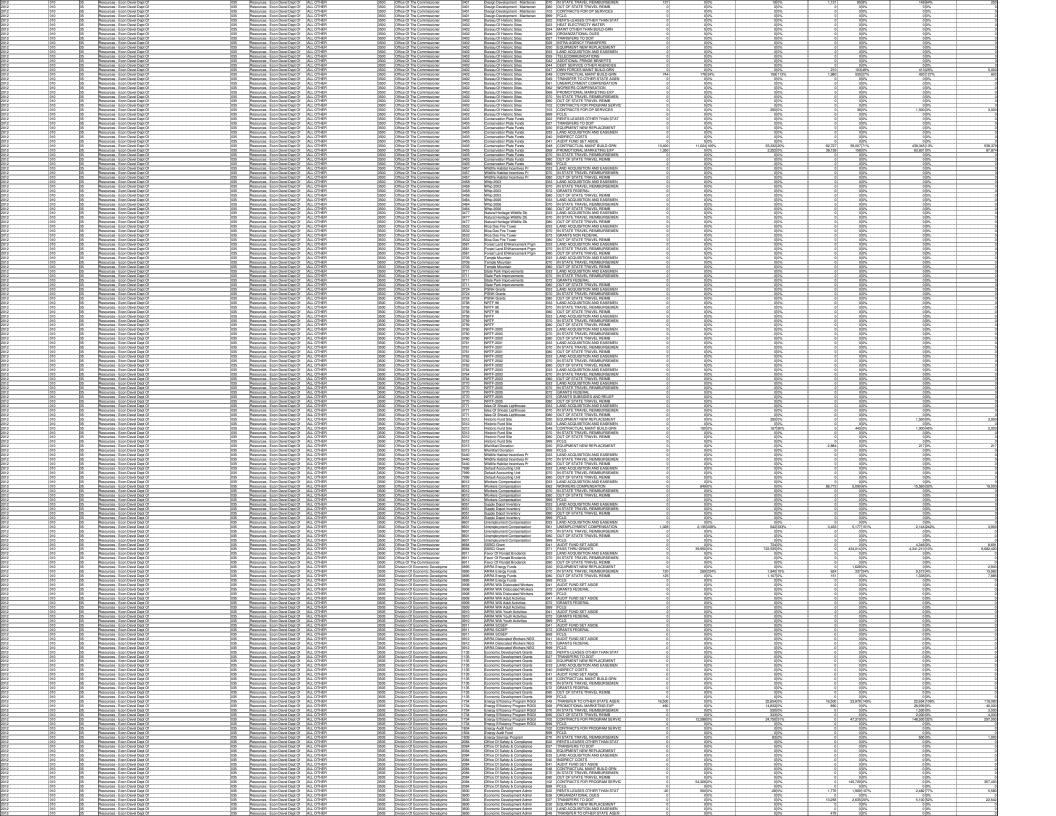
2012 0 2012 0 2012 0	110 32 110 32 110 32	Secretary Of State Secretary Of State Secretary Of State	03: 03: 03:	32         Secretary Of State         Al           32         Secretary Of State         Al           32         Secretary Of State         Al	LOTHER 3215 LOTHER 3220 LOTHER 3220	Corporate Administration   106     Auctioneers Board   106     Auctioneers Board   106     Auctioneers Board   106     Auctioneers Board   106	69 Auc	ctioneers Board 066	FCLG ORGANIZATIONAL DUES EMPLOYEE TRAINING IN STATE TRAVEL REIMBURSEMEN	0	0 0% 0 0% 0 0%	0 0% 21 0% 0 0%	0	0 0% 0 0% 0 0%	0 0% 125 0% 0 0%	0 250 0
2012 0 2012 0 2012 0 2012 0 2012 0	110 32 110 32 110 32 110 32	Secretary Of State	033 033 033	32 Secretary Of State A 32 Secretary Of State A	LOTHER 3220 LOTHER 3220 LOTHER 3225 LOTHER 3225	Auctioneers Board 106 Auctioneers Board 106 Records Mgmt Archives 161 Beronds Mgmt Archives 161	69 Auc	and March Archive Admin 200	OUT OF STATE TRAVEL REIMB	0 0	0 0% 0 0% 0 0% 200 0%	0 0% 0 0% 0 0% 0 0%	0 0 0 1,500	0 0% 0 0% 0 0% 1,975 132% 0 0%	0 0% 0 0% 0 0% 2,000 99%	0 0 2,000
2012 0 2012 0 2012 0 2012 0	10 32 10 32 10 32	Secretary Of State	033 033 033		LOTHER 3225 LOTHER 3225 LOTHER 3225 LOTHER 3225 LOTHER 3225	Records Mgmt Archives 161	10 Rec 10 Rec 10 Rec		MARIT OTHER THAN BUILD GRIN ORGANIZATIONAL DUES ECUIPMENT NEW REPACEMENT IN STATE TRAVEL REIMBURSEMEN I GRANTS NON FEDERAL I CUT OF STATE TRAVEL REIMB	0	0 0% 0 0% 0 0% 0 0%	83/0% 0/0% 42/0%	0	0 0% 0 0% 0 0% 0 0%	500 0% 1   0% 250   0%	1,000 1 500
2012 0 2012 0 2012 0 2012 0	10 32 10 32 10 32	Secretary Of State	03 03 03	32         Secretary Of State         A           32         Secretary Of State         A           32         Secretary Of State         A	LOTHER   3225 LOTHER   3225 LOTHER   3230	Records Mgmt Archives   161   Records Mgmt Archives   161   Securities Regulation   107	10 Rec 10 Rec 75 Sec	cords Mgmt - Archives Admin 081 cords Mgmt - Archives Admin 991 curities Administration 022 curities Administration 031	OUT OF STATE TRAVEL REIMB  FOR FRANCE FRANCE FRANCE  FROM STATE TRAVEL REIMB FRANCE  FRANCE FRANCE FRANCE FRANCE  IN STATE TRAVEL REIMBURSEMEN	0 0 405	0 0% 0 0% 419 103%	0 0% 0 0% 433 97%	0 0 2,033	0 0% 0 0% 1,717 84%	0   0% 0   0% 2,173   79%	0 0 5,000
2012 0 2012 0 2012 0 2012 0	110 32 110 32 110 32	Secretary Of State Secretary Of State Secretary Of State	033 033 033		LOTHER         3230           LOTHER         3230           LOTHER         3230	Securities Regulation 107	75 Sec 75 Sec 75 Sec	curities Administration   08i	IN STATE TRAVEL REIMBURSEMEN OUT OF STATE TRAVEL REIMB   FCLG   EMPLOYEE TRAINING	0	0 0% 0 0% 0 0%	33 0% 0 0% 0 0% 42 0%	0 157 0	0 094 0 094 0 094	20010% 20010% 19610% 0 0%	400 2,500 0
2012 0 2012 0 2012 0 2012 0	110 32 110 32 110 32	Secretary Of State	033 033 033	32         Secretary Of State         Al	LOTHER 3230 LOTHER 3230 LOTHER 3230 LOTHER 3230 LOTHER 3230				IN STATE TRAVEL REIMBURSEMEN OUT OF STATE TRAVEL REIMB FCLG	0 0	0 0% 0 0% 0 0% 0 0%	342 0% 0 0% 0 0%	0 36 0	0 094 0 094 0 094	250 0% 2,050 0% 2,000 0% 0 0% 500 0%	4,100 2,000 0
2012 0 2012 0 2012 0	10 32 110 32 110 32	Secretary Of State	033 033	32 Secretary Of State Al 32 Secretary Of State Al 32 Secretary Of State Al	LOTHER 3230 LOTHER 3230 LOTHER 3230 LOTHER 3230	Securities Regulation 1077	77 Sec 77 Sec 77 Sec	Definition   Def	TRUST FUND EXPENDITURES IN STATE TRAVEL REIMBURSEMEN OUT OF STATE TRAVEL REIMB	0 1,139 0	0 0% 0 0% 0 0%	0 0% 1,204 0% 0 0%	0 1,139 230	0 0% 0 0% 434 189%	0 0% 1,204 0% 377 115%	2,000 2,000
2012 0 2012 0 2012 0 2012 0	10 32 10 32 10 32	Secretary Of State	03 03 03	32         Secretary Of State         Al           32         Secretary Of State         Al           32         Secretary Of State         Al	LOTHER 3235 LOTHER 3235 LOTHER 3240	Workers Compensation 814 Workers Compensation 814 Vital Records 515	44 Wo 44 Wo	rkers Compensation 06: rkers Compensation 99: al Records Improvement Fund 02:	FCLS WORKERS COMPENSATION FCLG TRANSFERS TO DOIT INTRA AGENCY TRANSFERS	0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	152 0 62,156	6,744 4,450% 0 0% 102,554 165%	2,807 240% 0 0% 72,081 142%	6,745 0 512,709
2012 0 2012 0 2012 0 2012 0	10 32 10 32 10 32	Secretary Of State	033 033 033	32 Secretary Of State A	L OTHER 3240 L OTHER 3240 L OTHER 3240 L OTHER 3240 L OTHER 3240 L OTHER 3240 L OTHER 3240	Vital Records   515     Vita	53 (Vita	al Records Improvement Fund 023 al Records Improvement Fund 031 al Records Improvement Fund 031 al Records Improvement Fund 071 al Records Improvement Fund 071 al Records Improvement Fund 071	EQUIPMENT NEW REPLACEMENT  TECHNOLOGY-SOFTWARE IN STATE TRAVEL BEIMBURGSEMEN	0	0 0% 0 0% 0 0%	0 0% 0 0% 197,917 0% 0 0% 9,624 0%	7,874 0 200	0 0% 167,719 0% 100 50%	7,596 0% 1,187,500 14% 3,000 3% 34,950 0%	20,000 2,375,000 3,000 34,950 1,500
2012 0 2012 0 2012 0 2012 0	10 32 10 32 10 32	Secretary Of State Secretary Of State Secretary Of State	33 33 33	32         Secretary Of State         Al	LOTHER 3240 LOTHER 3240 LOTHER 3240 LOTHER 3240 LOTHER 3240 LOTHER 3240	Vital Records 515 Vital Records 515 Vital Records 515 Vital Records 517 Vital Records 517			GRANTS NON FEDERAL GRANTS NON FEDERAL POLICY STATE TRAVEL REIMB POLICY P	0 0	0 0% 0 0% 0 0%	0,024,076 0,076 0,076 148,076	0	0 096 0 096 0 096	0   0% 0   0% 0   0% 889   0%	1,500 0 1,777
2012 0 2012 0 2012 0 2012 0	110 32 110 32 110 32	Secretary Of State	03 03 03		LOTHER 3240 LOTHER 3240 LOTHER 3240 LOTHER 3240 LOTHER 3240 LOTHER 3240	VIII HOCOIDS (515) VIII HOCOIDS (515) VIII RECOIDS (517)	76 Vita 76 Vita 76 Vita	al Records Bureau 04: al Records Bureau 04: al Records Bureau 07: al Records Bureau 08:	AUDIT FUND SET ASIDE ADDITIONAL FRINGS BENEFITS IN STATE TRAVEL REIMBURSEMEN OUT OF STATE TRAVEL REIMB	0	0   0% 0   0% 0   0%	16 0% 331 0% 45 0%	0	0 0%	95 0% 1,985 0% 270 0%	189 3,969 540
2012 0 2012 2 2012 2 2012 0	10 32 32 32 32	Secretary Of State Secretary Of State Secretary Of State Comm On The State Of I	03 03 03 Women 03	32 Secretary Of State A 32 Secretary Of State A 32 Commission on Status of Morrors 33 Commission on Status of Morrors 34 Commission on Status of Morrors 35 Commission on Status of Morrors 36 Commission on Status of Morrors 36 Commission on Status of Morrors 37 Commission on Status of Morrors 38 Commission on Status of Morrors 39 Commission on Status of Morrors 30 Commission on Status of Morrors 30 Commission on Status of Morrors 30 Commission on Status of Morrors 31 Commission on Status of Morrors 32 Commission on Status of Morrors 33 Commission on Status of Morrors 34 Commission on Status of Morrors 35 Commission on Status of Morrors 36 Commission on Status of Morrors 37 Commission on Status of Morrors 38 Commission on Status of Morrors 39 Commission on Status of Morrors 30 Commission on Status of Morrors 31 Commission on Status of Morrors 32 Commission on Status of Morrors 33 Commission on Status of Morrors 34 Commission on Status of Morrors 35 Commission on Status of Morrors 36 Commission on Status of Morrors 36 Commission on Status of Morrors 37 Commission on Status of Morrors 38 Commission on Status on Status on Status on Status of Morrors 38 Commission on Status on S	SENCY TOTALS	Commission on Status of Moreon 622	/6 Vita	TEGORY TOTALS	FCLG	0 72,552 41,761	0 0% 25,070 35% 757,234 102%	0 0% 350,092 7% 1,183,887 64%	0 517,761 3,835,655	0 0% 676,460 131% 3,867,302 101%	0 0% 2,593,387 26% 6,758,936 57%	0 6,364,794 13,663,919
2012 2012 0 2012 0 2012 0	33 110 33 33 110 33	Comm On The Status Of 1 Comm On The Status Of 1 Comm On The Status Of 1	Women         03           Women         03           Women         03           Women         02	33 Commission on Status of Women Fl 33 Commission on Status of Women P. 33 Commission on Status of Women P.	ILL TIME PERSONNEL TOTALS  JET TIME TEMP PERSONNEL TOTALS 3300  JET TIME TEMP PERSONNEL TOTALS	Commission on Status of Women 623	0 CA 30 CO CA	TEGORY TOTALS mm Status Of Women 05i TEGORY TOTALS	PERSONAL SERVICE TEMP APPOIN	0 0	0 0% 0 0% 0 0% 0 0%	0.0% 0.0% 0.0%	0	0 096 0 096 0 096	0 0% 0 0% 0 0% 0 0%	0 0 0
2012 0 2012 0 2012 0 2012 0	10 33 10 33 10 33	Comm On The Status Of 1	Women IGS	33 Commission on Status of Women B 33 Commission on Status of Women B	NEFITS TOTALS   3300   NEFITS TOTALS   3300   NEFITS TOTALS   9998   NEFITS TOTALS   1000	Commission on Status of Women 623 Commission on Status of Women 799 Activity Acct Agy-033 974	31 Wo 99 Def 48 Act	mens Education And Info Proj 06i lault Accounting Unit 06i lvity Acct Agy 033 06i	BENEFITS BENEFITS BENEFITS	0 0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0 0 0
2012 0 2012 2012 0 2012 0	10 33 33 10 33 10 33	Comm On The Status Of 1 Comm On The Status Of 1 Comm On The Status Of 1	Women         03           Women         03           Women         03	33 Commission on Status of Women B 33 Commission on Status of Women O 33 Commission on Status of Women O 33 Commission on Status of Women O 33 Commission on Status of Women O		Commission on Status of Women 623  Commission on Status of Women 623  Commission on Status of Women 623		TEGORY TOTALS	CONSULTANTS  CURRENT EXPENSES  CURRENT EXPENSES	0 0	0 0% 0 0% 0 0% 0 0%	0.0% 0.0% 0.0% 0.0%	0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0 0 0
2012 0 2012 2 2012 0 2012 0	10 33 33 110 33 110 33	Comm On The Status Of 1	Women (U.S. Women (CS)	33 Commission on Status of Woman C 33 Commission on Status of Woman C 33 Commission on Status of Woman C 33 Commission on Status of Woman A 33 Commission on Status of Woman A 33 Commission on Status of Woman A	JRRENT EXPENSE TOTALS   9998	Commission on Status of Women   623     Activity Acct Agy-033   974      Commission on Status of Women   623     Commission on Status of Women   623	48 Act CA 30 Cor 30 Cor	TEGORY TOTALS	I CURRENT EXPENSES I CURRENT EXPENSES I ORGANIZATIONAL DUES TRANSFERS TO DOIT	0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0 0 0
2012 0 2012 0 2012 0 2012 0	110 33 110 33 110 33	Comm On The Status Of I Comm On The Status Of I	Women KIS	Commission on Status of Women Al		Commission on Status of Women 623 Commission on Status of Women 623	30 (Cor	mm Status Of Women 109	INTRA-AGENCY TRANSFERS   EQUIPMENT NEW REPLACEMENT     PROMOTIONAL MARKETING EXP     IN STATE TRAVEL REIMBURSEMEN	0 0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0
2012 0 2012 0 2012 0 2012 0	110 33 110 33 110 33	Comm On The Status Of 1	Women Us Women 03:	33 Commission on Status of Women Al 33 Commission on Status of Women Al		Commission on Status of Women 623		mm Status Of Women 07/ mm Status Of Women 07/ mm Status Of Women 08/ mm Status Of Women 99/ mens Education And Info Pro 03/ mens Education And Info Pro 05/	GRANTS NON FEDERAL OUT OF STATE TRAVEL REIMB FCLG EQUIPMENT NEW REPLACEMENT BOOKS PERIODICALS SUBSCRIPTI	0 0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0 0 0
2012 0 2012 0 2012 0 2012 0	110 33 110 33 110 33 110 33	Comm On The Status Of 1 Comm On The Status Of 1		Commission on Status of Women Al	L OTHER 3300 L OTHER 3300 L OTHER 3300 L OTHER 3300	Commission on Status of Women 623	31 Wo 31 Wo	mens Education And Info Proj 05: mens Education And Info Proj 06: mens Education And Info Proj 07: mens Education And Info Proj 08: mens Education And Info Proj 99:	PROMOTIONAL MARKETING EXP IN STATE TRAVEL REIMBURSEMEN OUT OF STATE TRAVEL REIMB	0 0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0 0 0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0 0
2012 0 2012 2012 2012 0	33 33 33 110 34	Comm On The Status Of 1 Comm On The Status Of 1 Cultural Resources Dept C	Women (03: Women (03: Of (03:	33 Commission on Status of Women   Al	L OTHER SENCY TOTALS ILL TIME PERSONNEL TOTALS 3400		CA 31 Cur	TEGORY TOTALS atorial Services 01i	PERSONAL SERVICES PERM CLASS	0 0 0 4,425	0)0% 0)0% 0)0% 4,932 111%	0 0% 0 0% 0 0% 4,836 10.2%	0 0 0 21,112	0 0% 0 0% 0 0% 22,030 104%	0   0% 0   0% 0   0% 23,074   95%	0 0 0 43,402
2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	or (3)	34         Cultural Resources Dept Of         FI	ILL TIME PERSONNEL TOTALS 3400	Office Of The Commissioner 699 Office Of The Commissioner 699	90 NH 99 Adr	State House Grant   059	PERSONAL SERVICES PERM CLASS PERSONAL SERVICES PERM CLASS PERSONAL SERVICES PERM CLASS PERSONAL SERVICES UNCLASSIFI	0 5,875 12,940 11,987	0 0% 5,875 100% 18,585 144% 11,987 100%	0 0% 6,137 96% 18,721 99% 12,446 96%	27,119 57,086 53,741	0   0% 27,416   101% 82,079   144% 53,741   100%	0   0% 28,327   97% 82,591   99% 55,795   96%	52,873 152,120 103,086
2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	Of (03-	Cultural Resources Dept Of   FI	ILL TIME PERSONNEL TOTALS 3405	Office Of The Commissioner (999) State Library (70) State Library (71)	00  Cer 08  Svc	Automated Information Sys	PERSONAL SERVICES PERM CLASS PERSONAL SERVICES PERM CLASS PERSONAL SERVICES UNCLASSIF PERSONAL SERVICES UNCLASSIF PERSONAL SERVICES PERM CLASS PERSONAL SERVICES PERM CLASS PERSONAL SERVICES PERM CLASS PERSONAL SERVICES WICKLASSIF PERSONAL SERVICES WICKLASSIF PERSONAL SERVICES WICKLASSIF PERSONAL SERVICES WICKLASSIF	8,952 88,802 10,755 9,204 53,147	5,875 (100% 11,987 (100% 6,431 (22% 71,470 (80% 10,755 (100% 9,804 (107%	12,446 96% 5,831 110% 72,540 99% 11,167 96% 7,878 124% 70,948 85%	43,524 374,564 49,088 37,452	28,913 66% 320,907 86% 49,088 100% 38,052 102%	28,327 (97% 82,591 (99% 55,795 (99%) 28,351 (102%) 305,970 (105%) 50,970 (99%) 32,058 (119%) 345,096 (77%)	103,066 55,572 549,407 94,391 58,436 623,541
2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	01 (3) 01 (3) 01 (3) 01 (4)	34         Cultural Resources Dept Of         FI	ILL TIME PERSONNEL TOTALS 3405	State Library   718     State Library   718     State Library   719     State Library   719     State Library   719		deral Library Programs         011           deral Library Programs         05:           libcal Library         05:           libcal Library         011           scial Services         011           te Arts Development         011	TEMP FULL TIME  PERSONAL SERVICES PERM CLASS  PERSONAL SERVICES PERM CLASS	0 0 4,967	60,581 114% 0 0% 0 0% 0 0%	0 0%	258,511 0 0 20,981	267,309 103% 0 09% 0 09% 5,871 28%	0 0% 0 0% 43,901 13%	0 0 80,454
2012 0 2012 0 2012 0 2012 0	H0 34 H0 34 H0 34 H0 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	00 (03 (03 (03 (03 (03 (03 (03 (03 (03 (	34   Cultural Resources Dept Of   FI	ILL TIME PERSONNEL TOTALS 3410	Division Of The Arts 125	55 Fed 55 Fed	Seral Arts Partnership Grant 011 Seral Arts Partnership Grant 01	PERSONAL SERVICES PERM CLASS PERSONAL SERVICES UNCLASSIFI PERSONAL SERVICES PERM CLASS PERSONAL SERVICES UNCLASSIFI	11,549 0 13,277 0	11,830 10.2% 0 0% 15,315 11.5% 0 0%	16,044 74% 0 0% 17,597 87% 5,076 0%	51,693 0 68,408 0	53,006 103% 0 0% 68,640 100% 0 0%	71,814 74% 0 0% 90,666 76% 30,457 0%	97,922 0 165,873 50,914 189,451
2012 0 2012 0 2012 0 2012 0	10 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	7 (8) 50 (3) 50 (3) 50 (3)		ILL TIME PERSONNEL TOTALS 3420	Division Historical Resources 342 Division Historical Resources 342 Division Historical Resources 344 Division Historical Resources 344	20 Offi 20 Offi 41 Fed 41 Fed	100 Of Preservation		32,717 0 36,284 9,145 14,025	25,433 78% 0 (0% 28,449 78% 9,145 100% 290,591 93%	23,037 110% 010% 45,576 62% 9,494 96% 337,721 96%	145,391 0 159,423 40,478 1,408,570	0 (0% 151,951 105% 0 (0%) 140,145 88% 40,478 100% 1,349,625 96%	102,373 148% 0 (0% 200,255 70% 42,023 96% 1,533,719 88%	189,451 0 372,185 77,508 2,777,135
2012 2012 0 2012 0 2012 0	110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	77 (13) 20 (3) 27 (3) 28 (3)	34 Cultural Resources Dept Of P	ILL TIME PERSONNEL TOTALS  ART TIME TEMP PERSONNEL TOTALS	Office Of The Commissioner         507           State Library         719           State Library         719           State Library         719           State Library         719           Division Of The Arts         125	75 Cor 90 Fed	TEGRAY TOTALS  OSI  feral Library Programs  OSI  itical Library  OSI  cial Services  OSI	PERSONAL SERVICE TEMP APPOIN  PERSONAL SERVICE TEMP APPOIN  PERSONAL SERVICE TEMP APPOIN  PERSONAL SERVICE TEMP APPOIN	2,191 3,100 0	290,591 93% 0 0% 0 0% 0 0%	4,801 0% 5,112 0% 0 0%	5,078 13,015	1,349,625 96% 0 0% 1,922 15% 0 0%	1,533,719/88% 11,126/0% 21,466/9% 0 0%	2,777,135 17,821 40,000 0
2012 0 2012 0 2012 0	10 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	57 (33 57 (33 57 (33 57 (33		ATTIME TEMP PERSONNEL TOTALS 3410 ARTTIME TEMP PERSONNEL TOTALS 3410 ARTTIME TEMP PERSONNEL TOTALS 3420 ARTTIME TEMP PERSONNEL TOTALS 3420 ARTTIME TEMP PERSONNEL TOTALS 3420 ARTTIME TEMP PERSONNEL TOTALS 3429		50 Sta 55 Fed 20 Offi	te Arts Development 05i seral Arts Partnership Grant 05i loe Of Preservation 05i	PERSONAL SERVICE TEMP APPOIN PERSONAL SERVICE TEMP APPOIN PERSONAL SERVICE TEMP APPOIN	0 0 0 1,829	0   0% 0   0% 0   0% 1,829   100%	0 0% 833 0% 0 0% 2,134 86%	0 0 0 0 5.578	0 0% 0 0% 0 0% 0 0% 8,527 153%	0 0% 5,000 0% 0 0% 6,508 131%	0 10,000 0 21,000
2012 0 2012 0 2012 0 2012 0	10 34 34 10 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	01 (33 01 (33 01 (33 01 (33	34 Cultural Resources Dept Of P.	NEETS TOTALS 2400	Office Of The Commissioner 343		TEGORY TOTALS attorial Services 061	PERSONAL SERVICE TEMP APPOIN  BENEFITS	7,120 2,796	1,829 26% 1,671 60%	0 0% 12,880 14% 2,229 75%	23,671 14,066	10,449 44% 13,865 99%	0 0% 44,100 24% 11,214 124%	88,821 22,961
2012 0 2012 0 2012 0 2012 0	10 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	74 (0.3			Office Of The Commissioner 344 Office Of The Commissioner 507 Office Of The Commissioner 670 Office Of The Commissioner 671 Office Of The Commissioner 671	07 (00)	State House Grant   068	BENEFITS BENEFITS BENEFITS BENEFITS	168 0 0 3,067	0   0% 0   0% 0   0% 0   0% 1,839   60%	0 0% 377 0% 0 0% 0 0% 3,348 55%	388 0 0 16,733	0 0% 0 0% 0 0% 0 0% 14,850 89%	873 0% 0 0% 0 0% 18,262 81%	1,398 0 0 34,670
2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	JI JUS	34         Cultural Resources Dept Of         Bl	NEFITS TOTALS         3400           INEFITS TOTALS         3400           INEFITS TOTALS         3400           INEFITS TOTALS         3400	Office Of The Commissioner 699 Office Of The Commissioner 703 Office Of The Commissioner 718	99 Adr 30 Dar 82 Moi	ministration - Support 06i maged - Lost Book Account 06i bile Training Lab 06i	BENEFITS  BENEFITS  BENEFITS  BENEFITS	9,795 0 0	7,985 82% 0 0% 0 0% 0 0%	12,814 62% 0 0% 0 0%	51,107 0 0	56,465 110% 0 0% 0 0%	66,860 84% 0 0% 0 0%	128,664 0 0
2012 0 2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	01 03	34 Cultural Resources Dept Of BI 34 Cultural Resources Dept Of BI	NEFITS TOTALS	Office Of The Commissioner 719 Office Of The Commissioner 720 Office Of The Commissioner 720 Office Of The Commissioner 729 Office Of The Commissioner 802 Office Of The Commissioner 814	96 NH 06 Gat	Summer Reading Experience 06/ tes Foundation 06/ lauft Accounting Unit 06/ tural Resources 06/ rkers Compensation 06/	BENEFITS BENEFITS BENEFITS BENEFITS BENEFITS BENEFITS	0 0 0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0 0 0
2012 0 2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	01 03 51 03 50 03 51 03	34 Cultural Resources Dept Of BI 34 Cultural Resources Dept Of BI 24 Cultural Resources Dept Of BI	NEFITS TOTALS 3405 NEFITS TOTALS 3405	State Library 671 State Library 700	18 NH 00 Cer	Automated Information Sys   06i htral Library Services   06i To Persons W/ Disabilities   06i	BENEFITS BENEFITS BENEFITS	0 4,033 38,556 4,887	0   0% 1,631   40% 20,428   53% 3,026   62% 16,543   72%	0 0% 3,046 54% 29,538 69% 3,847 79%	0 22,293 197,849 25,760	0 0% 11,305 51% 146,065 74% 22,812 89%	0 0% 16,837 67% 151,573 96% 20,274 113% 184,550 65%	0 25,985 292,997 39,237 348,698
2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	5f 03 5f 03	34         Cultural Resources Dept Of         BI           34         Cultural Resources Dept Of         BI           34         Cultural Resources Dept Of         BI	NEFITS TOTALS 3405 NEFITS TOTALS 3405	State Library 719 State Library 719	95 Pol 99 Spo 27 Sta	teral Library Programs 061 liscal Library 061 scial Services 061 te Art Fund 061	BENEFITS	22,911 0 2,898 0	0)0%	32,803 50% 0 0% 5,591 0%	128,900 0 15,585	119,484 93% 0 0% 5,347 34% 0 0%	0 0% 30,072 18% 0 0%	348,698 0 57,405 0
2012 0 2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	00 03 03 03 07 03 07 09 09 09 09 09 09 09 09 09 09 09 09 09	34 Cultural Resources Dept Of Bi 34 Cultural Resources Dept Of Bi	NEFITS TOTALS         3410           NEFITS TOTALS         3410           NEFITS TOTALS         3410           NEFITS TOTALS         3410	Division Of The Arts   125	55 Fed 56 Arts 58 Arts	deral Arts Partnership Grant 06i is in Education Conference 06i is in Education 06i	BENEFITS BENEFITS	5,442 5,153 0 0	3,421 63% 3,580 69% 0 0% 0 0%	5,836 59% 10,037 36% 0 0% 0 0%	29,060 31,340 0	26,030 90% 24,662 79% 0 0% 0 0%	31,162,84% 61,043,40% 0,0% 0,0%	60,070 110,071 0
2012 0 2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	00 03 03 03 05 05 05 05 05 05 05 05 05 05 05 05 05	34         Cultural Resources Dept Of         B	NEFITS TOTALS 3410 NEFITS TOTALS 3410	Division Of The Arts   129	60 Arts 62 Gov	Projects In I no Arts (U6)	BENEFITS BENEFITS BENEFITS BENEFITS	0 0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0
2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	OI (03 OI (03	34         Cultural Resources Dept Of         BI	NEFITS TOTALS	Division Historical Resources 343 Division Historical Resources 343 Division Historical Resources 343	33 Spc 34 Mei 35 NH	ice Of Preservation 06i scial Services 06i rciful Restoration/Old House 06i Heritage Trust Fund 06i	BENEFITS  BENEFITS  BENEFITS  BENEFITS  BENEFITS	12,932 0 0	7,272 56% 0 0% 0 0% 0 0%	9,190/79% 0 0% 0 0% 0 0%	67,573 0 0	59,116 87% 0 0% 0 0% 0 0%	48,020 123% 0 0% 0 0% 0 0%	92,505 0 0 0
2012 0 2012 0 2012 0 2012 0	10 34 10 34 10 34 10 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	09	34         Cultural Resources Dept Of         BI	NEFTS TOTALS	Division Historical Resources 343 Division Historical Resources 344 Division Historical Resources 344 Division Historical Resources 344	38 Cor	as Grant 066 mish Arts Colony-Nomination 066 feral Preservation Programs 066 rservation Districts 066	BENEFITS BENEFITS	0 0 15,297 0	0 0% 0 0% 10,093 66% 0 0%	0 0% 0 0% 18,103 56% 0 0%	0 0 77,284	0 0% 0 0% 69,446 90% 0 0%	0 0% 0 0% 91,463,76% 0 0%	0 0 191,659 0
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2012 2012 0 2012 0 2012 0	34 110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	01 03 05 03 07 03 07 03 07 03	34 Cultural Resources Dept Of C	MISULTANTS TOTALS	Office Of The Commissioner 000: Office Of The Commissioner 343 Office Of The Commissioner 344	03 Unr 31 Cur 40 Old	estricted Income 021 atorial Services 021 State House Grant 022	CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES	0 0	0 0% 0 0% 0 0% 66 0%	0 0% 0 0% 0 0%	0 0 47 0	0 0%	0 0% 0 0% 25 0% 0 0%	0 0 392 1,011
2012 0 2012 0 2012 0 2012 0	10 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	(33 05) (33 07) (33 07) (33		IRRENT EXPENSE TOTALS   3400	Office Of The Commissioner 0000 Office Of The Commissioner 343 Office Of The Commissioner 5070 Office Of The Commissioner 5070 Office Of The Commissioner 6770 Office Of The Commissioner 6770 Office Of The Commissioner 6790 Office Of The Commissioner 6990 Office Of The Commissioner 6990 Office Of The Commissioner 6990 Office Of The Commissioner 7030 Office Office Off		mecting To Collections	CURRENT EXPENSES  CURRENT EXPENSES  CURRENT EXPENSES  CURRENT EXPENSES  I CURRENT EXPENSES  I CURRENT EXPENSES	0 213 508	0)0% 0)0% 82)38% 85)17%	0 0% 0 0% 301 27% 698 12%	256 195 850 1,061	0 0% 683 351% 1,053 124% 554 52% 340 44%	0   0% 269   254% 1,205   87% 1,460   38% 647   53%	3,100 3,000 3,000
2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	09 03 03 03 07 03 03 07 03 03 07 03 03 07 03 03 07 03 03 07 03 07 07 07 07 07 07 07 07 07 07 07 07 07		JRRENT EXPENSE TOTALS   3400	Office Of The Commissioner 699 Office Of The Commissioner 703 Office Of The Commissioner 718 Office Of The Commissioner 718 Office Of The Commissioner 718 Office Of The Commissioner 719 Office Of The Commissioner 720	22  Adr 30  Dar 82  Mol 83  Link	ministration - Support 021 maged - Lost Book Account 021 bile Training Lab 022 is To Early Learning 021 Summer Reading Experience 021	CURRENT EXPENSES	0 0	24 (26% 0 (0% 0 (0% 0 (0%	00% 00% 00% 00%	782 344 0	340 44% 419 122% 0 0% 0 0%	647 53% 5,000 8% 0 0% 0 0%	1,900 5,000 0
2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	01 03 DI 03		JRRENT EXPENSE TOTALS 3400	Office Of The Commissioner 802 Office Of The Commissioner 814	29 Cult	Summer Reading Experience 021 les Foundation 021 lural Resources 021 rkers Compensation 021 Automated Information Sys 021	CURRENT EXPENSES     CURRENT EXPENSES     CURRENT EXPENSES     CURRENT EXPENSES     CURRENT EXPENSES     CURRENT EXPENSES	0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%	0 0 0	0 (0% 0 (0% 0 (0% 0 (0%	0 0% 0 0% 0 0% 0 0%	0 0
2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	01 03	34 Cultural Resources Dept Of C 34 Cultural Resources Dept Of C	JRHENT EXPENSE TOTALS 3405 JRRENT EXPENSE TOTALS 3405 JRRENT EXPENSE TOTALS 3405	State Library   6/11     State Library   700     State Library   700     State Library   700	00 Cer 08 Svc	ntral Library Services 021 To Persons W/ Disabilities 021	CUPRENT EXPENSES  CURRENT EXPENSES  CURRENT EXPENSES  CURRENT EXPENSES	90 1,430 213 8,204	173 192% 1,756 123% 0 0% 4,728 58%	82 210% 1,234 142% 214 0% 16,051 29%	1,241 6,509 1,195 43,282	545 44% 7,222 111% 183 15% 28,716 96%	1,133 48% 5,617 129% 1,198 15% 84,680 34%	5,853 18,300 2,070 155,200
2012 0 2012 0 2012 0 2012 0	10 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C	09 03 03 05 05 05 05 05 05 05 05 05 05 05 05 05	34 Cultural Resources Dept Of C		State Library   719	99 Spe 22 NE 27 Sta	DESTRUCTION	CURRENT EXPENSES CURRENT EXPENSES CURRENT EXPENSES	1,318 0 0	0 0% 46 4% 56 0% 0 0% 333 55%	0,0% 4,796,1% 0,0% 0,0% 438,78%	1,280 0 0	0 (0% 189 15% 822 (0% 0 (0% 4 0.70 (88%)	0 0% 4,661 4% 0 0% 0 0% 2 965 137%	12,500 823 0
2012 0 2012 0 2012 0 2012 0	110 34 110 34 110 34	Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C Cultural Resources Dept C	DI (03 DI (03	34 Cultural Resources Dept Of C 34 Cultural Resources Dept Of C 34 Cultural Resources Dept Of C	JRRENT EXPENSE TOTALS 3410 JRRENT EXPENSE TOTALS 3410 JRRENT EXPENSE TOTALS 3410	Division Of The Arts 125 Division Of The Arts 125	56 Fed 56 Arts	Seral Arts Partnership Grant 02 In Education Conference 02 In Education 02	CURRENT EXPENSES  CURRENT EXPENSES  CURRENT EXPENSES  CURRENT EXPENSES  CURRENT EXPENSES	7 0 0	333 55% 503 7,613% 0 0% 0 0%	438 76% 29 1,761% 0 0% 0 0%	4,140 4,402 0 0	4,070 98% 4,618 105% 0 0% 0 0%	2,965 137% 19,024 24% 0 0% 0 0%	5,607 33,190 0
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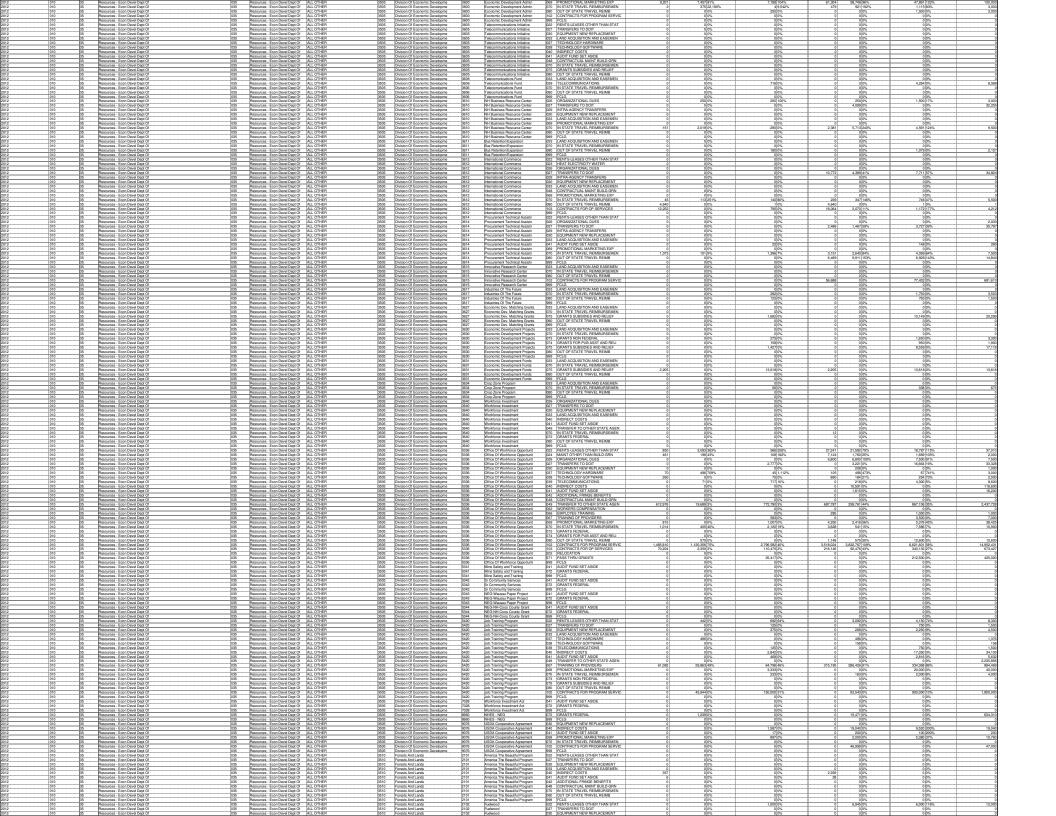


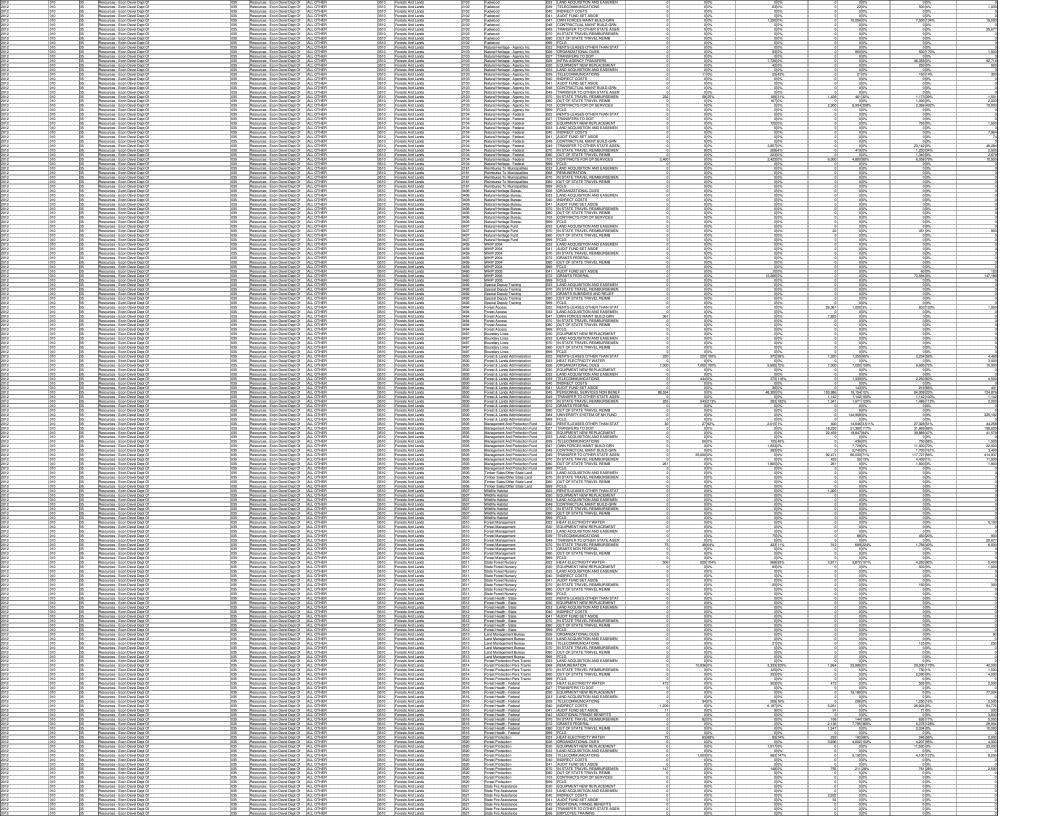


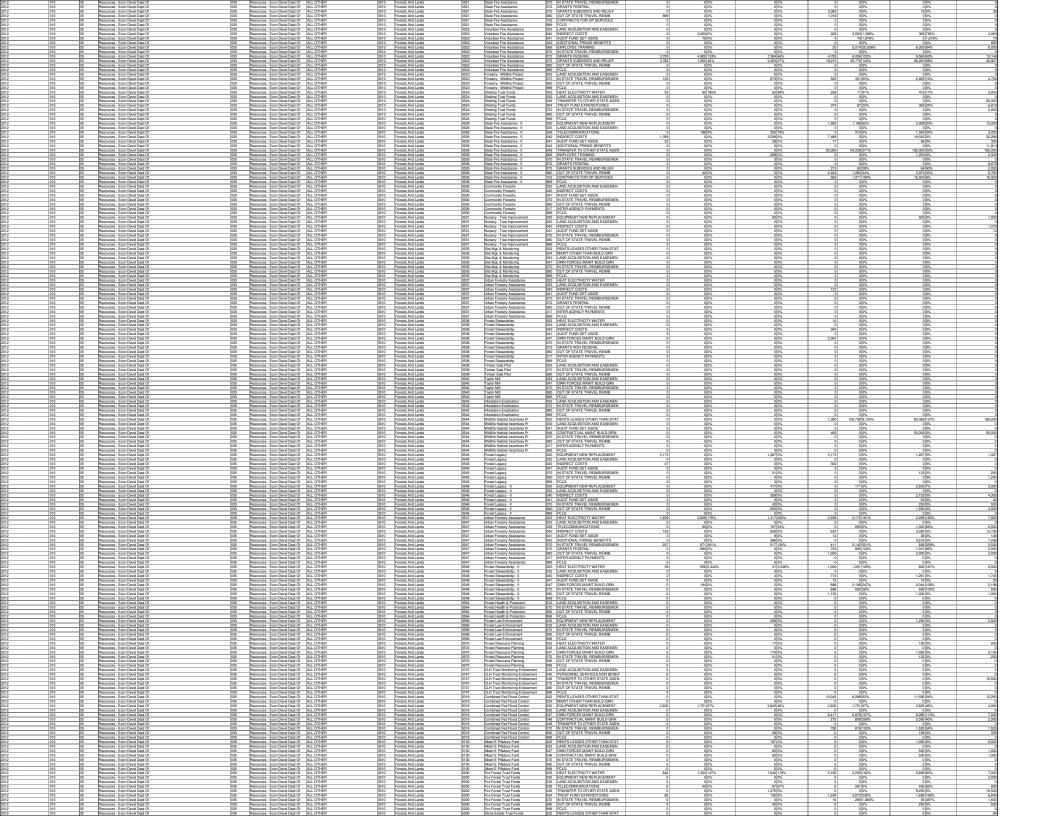


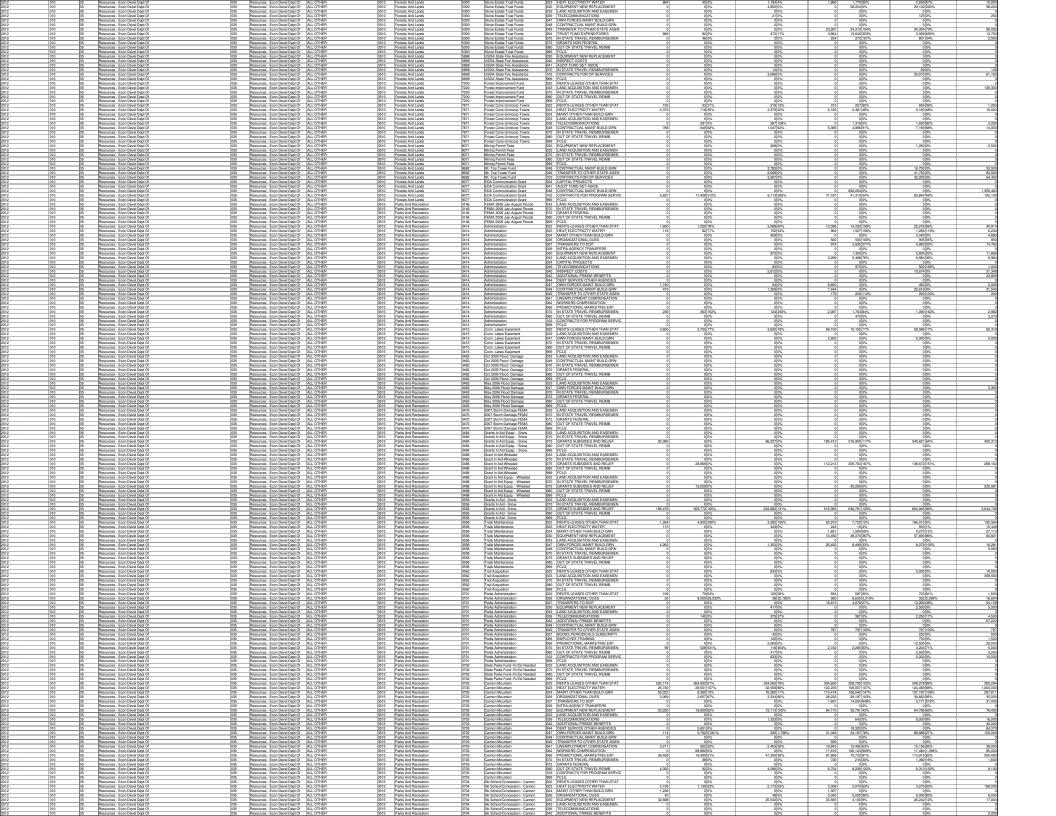


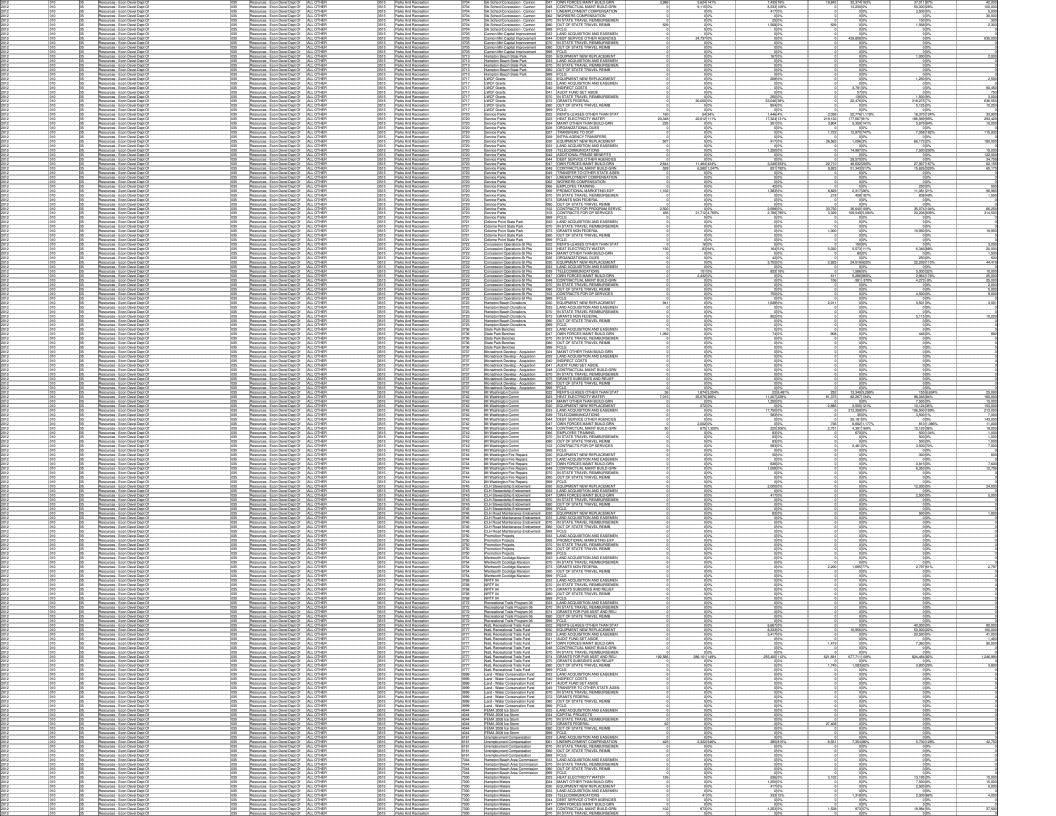








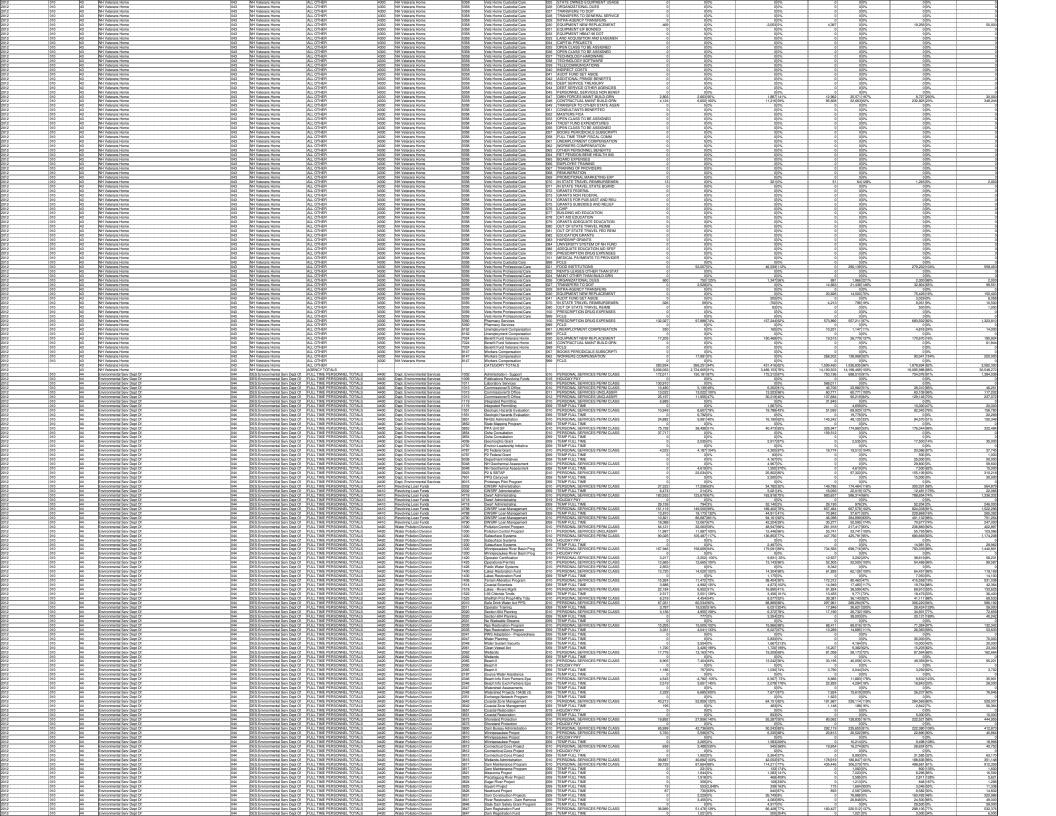


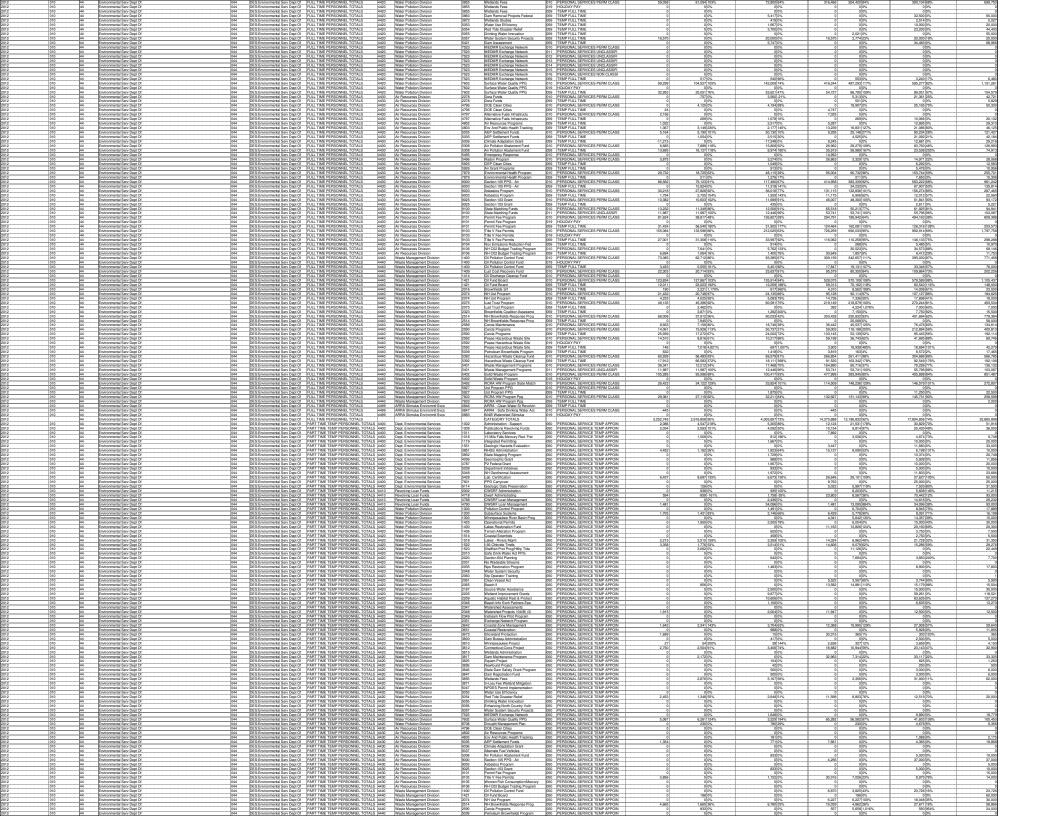


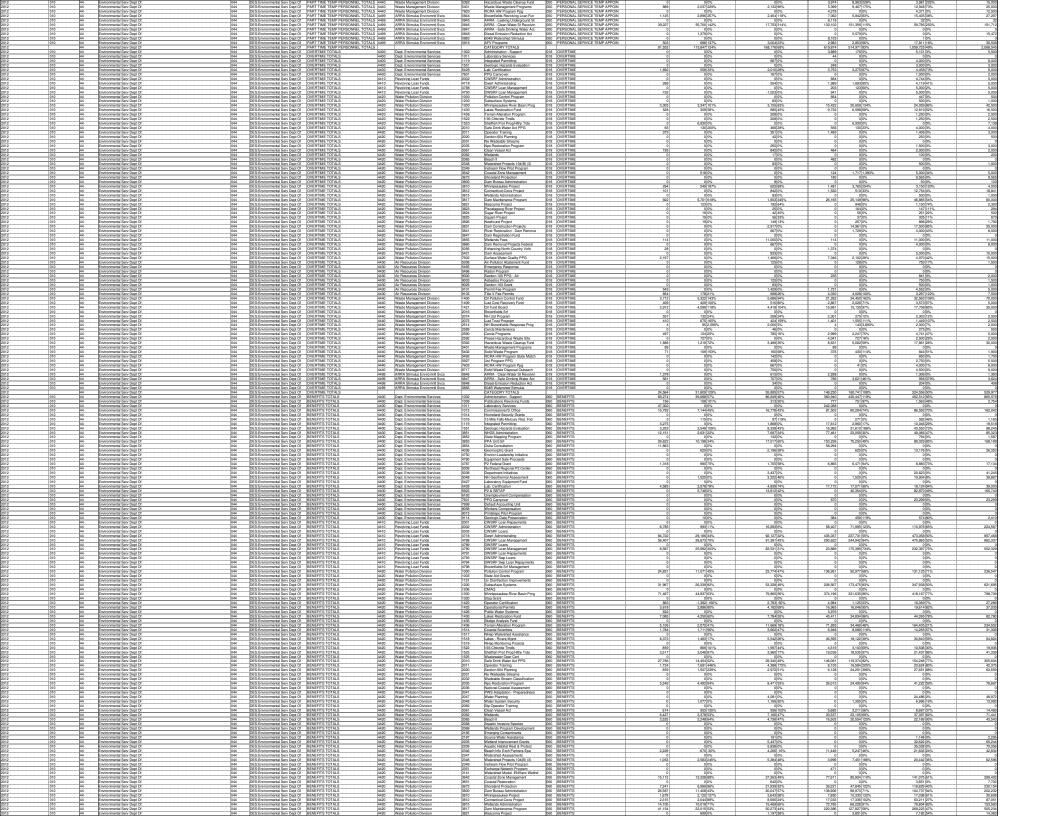
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7.6 66,1 97.2 11,2 69,1	\$ 77.1 \$ 3.1 \$ 2.1	9,2 9,2	5,4 75,1 1,4 12,0	2,1	59,5 105,2 42,5 244,6 43,4	5,6 4,4,6 4,4 163,6 128,1	30, £ 597, 266, £ 597, 266, £ 597, £	3.5 4.6 6.5 1.5	10,056,2
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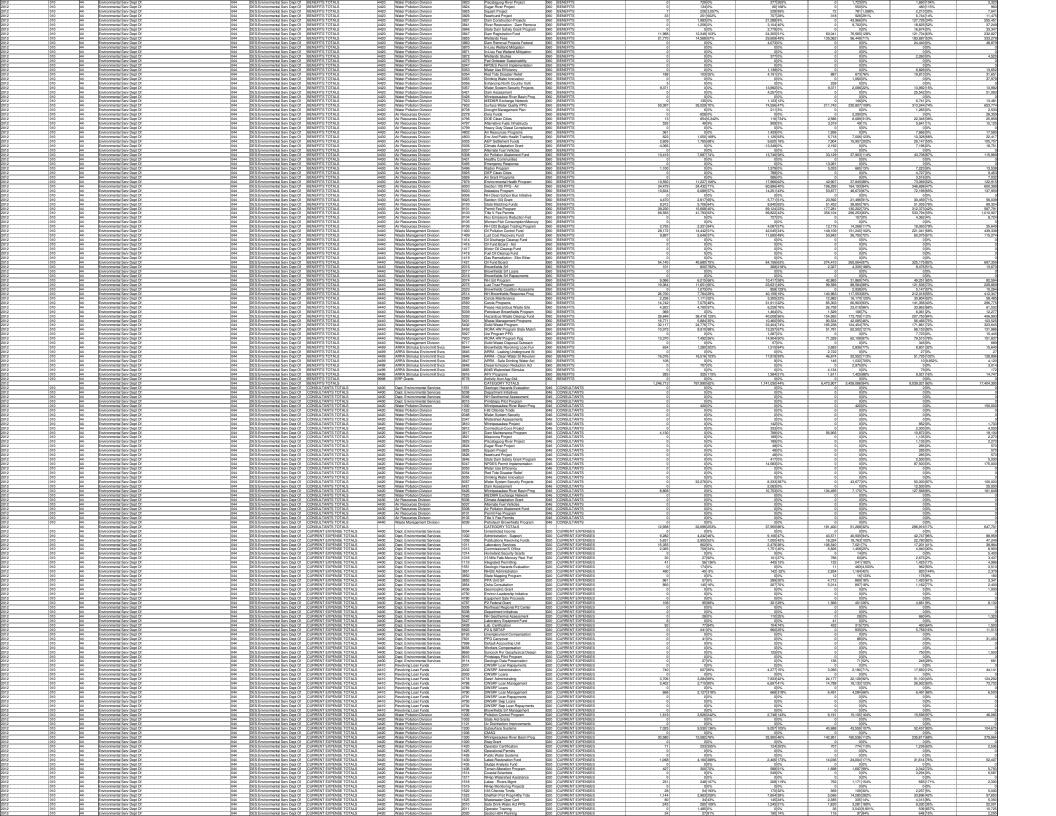
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012 012 012	010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch	004 004 004	Legislative Branch F Legislative Branch F Legislative Branch F	JILL TIME PERSONNEL TOTALS 04  JILL TIME PERSONNEL TOTALS 04  JILL TIME PERSONNEL TOTALS 04	Disciplative Accounting Legislative Accountin		016 PERSONAL SERVICES NON CLASSI 011 PERSONAL SERVICES UNCLASSIFI 012 DEDECMAL SERVICES UNCLASSIFI	220,905 161,297 73 0 001 0 001	3% 240,888 % 0	6% 893,318 759,374 0% 0 598 0% 0 0	85% 974 0% 0%	125 78% 0 0% 0 0%	1,703,757 88,000
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004	Legislative Branch F Legislative Branch F Legislative Branch F	JLL TIME PERSONNEL TOTALS 04: JLL TIME PERSONNEL TOTALS 04: JLL TIME PERSONNEL TOTALS 04:	20 House 20 House 20 General Court Joint Evnemors	1180 House 1180 House 1180 House 1180 Operations	013 PERSONAL SERVICES UNCLASSIFI 016 PERSONAL SERVICES NON CLASSI 010 PERSONAL SERVICES PERM CLASS	0 000 221,833 186,239,84 0 000	N <sub>e</sub> 0	0% 0 0	0%	0 0% 914 89% 0 0%	0 1,680,402 0
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004	Legislative Branch F Legislative Branch F Legislative Branch F	JLL TIME PERSONNEL TOTALS 04: JLL TIME PERSONNEL TOTALS 04: JLL TIME PERSONNEL TOTALS 04:	80 General Court Joint Expenses 80 General Court Joint Expenses 80 General Court Joint Expenses	1160 Operations 1164 Protective Services 1164 Protective Services	016 PERSONAL SERVICES NON CLASSI 010 PERSONAL SERVICES PERM CLASS 016 PERSONAL SERVICES NON CLASSI	22,995 22,695 10 0 0 0 37,570 42,939 11			Ins.	073 102% 0 0% 860 95%	193,299 0 347,050
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004		JLL TIME PERSONNEL TOTALS 04:	General Court Joint Expenses General Court Joint Expenses General Court Joint Expenses General Court Joint Expenses	1166 Legislative Accounting 1166 Legislative Accounting	016   PERSONAL SERVICES NON CLASSI   010   PERSONAL SERVICES PERM CLASS   016   PERSONAL SERVICES NON CLASSI   010   PERSONAL SERVICES PERM CLASS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	No. 0	0% 0 0	10%	0 0% 0 0% 976 101%	0 0 191,655
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004			General Court Joint Expenses	1229 Visitors Center 4654 General Court Information S	s 010 PERSONAL SERVICES NON CLASSI	11,141 11,441 10	33% 10,987	0% 0 ( 104% 51,510 52,285	102% 50	0 0% 800 103% 0 0% 325 77%	94,748
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004		JLL TIME PERSONNEL TOTALS 04: JLL TIME PERSONNEL TOTALS 04: JLL TIME PERSONNEL TOTALS 04- JLL TIME PERSONNEL TOTALS 04-		1270 Office Of Legislative Service 1270 Office Of Legislative Service	6 016 PERSONAL SERVICES PERM CLASS 6 016 PERSONAL SERVICES NON CLASSI	0 0)97 66,564 47,932 72 0 0 0)97 194,332 181,987 94	No. 0)	0% 0 0 99% 856,324 798,671	93% 808	0 0%	596,059 0 1,533,007
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004		JLL TIME PERSONNEL TOTALS 04 JLL TIME PERSONNEL TOTALS 04 JLL TIME PERSONNEL TOTALS 04	50 Legislative Budget Assistant 50 Legislative Budget Assistant 50 Legislative Budget Assistant 50 Legislative Budget Assistant	1221 Budget Division 1221 Budget Division 1222 Audit Division	010 PERSONAL SERVICES PERM CLASS 016 PERSONAL SERVICES NON CLASSI 010 PERSONAL SERVICES PERM CLASS	0 000 87,599 81,416,93 0 000 253,863 213,041,84	V. 0	0% 0 0		0 0% 100 101% 0 0%	0 637,469 0 2,097,533
012 012 012	010 4 Legislative Branch 4 Legislative Branch 010 4 Legislative Branch 1010 4 Legislative Branch	004 004 004	Legislative Branch F	JLL TIME PERSONNEL TOTALS	8 EHP GIAITS	1222 Audit Division 9754 Activity Acct Agy-004 CATEGORY TOTALS	016 PERSONAL SERVICES NON CLASSI  016 PERSONAL SERVICE TEMP APPOIN	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0 0% 577 89%	9,159,800
012 012 012	010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch	004 004 004	Legislative Branch P	ART TIME TEMP PERSONNEL TOTALS 040	00 Legislative Accounting 00 Legislative Accounting	1230 Visitors Center Revolving Fi 1471 Four Bicenternial Dioramas 1479 Historic Flag Restoration	050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% 0 % 0	0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% 0% ins.	0 0%	0
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004	Legislative Branch P Legislative Branch P Legislative Branch P		0 Legislative Accounting	14/19 Historic Haig Hastionation 1485 Flag Restoration And Care 5424 Unemployment Compensatio 6191 Workers Compensation 8860 Disaster Refet Donations 8865 NH Retire Sys Visibility Com-		0 000 0 000 0 000	6 0 6 0	0% 0 0 0% 0 0 0% 0 0	0% 0% 6%	0 0% 0 0% 0 0%	0
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004	Legislative Branch P	ART TIME TEMP PERSONNEL TOTALS 044	00 Legislative Accounting 00 Legislative Accounting 00 Legislative Accounting		n 050 PERSONAL SERVICE TEMP APPOIN	(0) (0) (0) (0) (0) (0) (0) (0) (0) (0)	% 0) % 0)	0% 0 0 0% 0 0 0% 0 0	0%  0%  0%	0 0% 0 0% 0 0%	0
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004	Legislative Branch P Legislative Branch P Legislative Branch P	ART TIME TEMP PERSONNEL TOTALS 04/ RAT TIME TEMP PERSONNEL TOTALS 04/	00 Legislative Accounting 00 Legislative Accounting 10   Senate	8872         NH Heritage Trust Fund           8875         Civil War Memorial Fund           1170         Senate	080 PERSONAL SERVICE TEMP APPOIN 080 PERSONAL SERVICE TEMP APPOIN 080 PERSONAL SERVICE TEMP APPOIN 080 PERSONAL SERVICE TEMP APPOIN 080 PERSONAL SERVICE TEMP APPOIN	0 009 0 009 9,648 009 11,147 10,75997	% 0 % 0 % 21,732 % 14,826	0% 0 0 0% 0 0 0% 40,159 41; 73% 47,078 42,79	0%  0%  1% 90	0 0% 0 0% 459 0% 614 68%	0 0 104,919 231,722
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004	Legislative Branch P Legislative Branch P Legislative Branch P	ART TIME TEMP PERSONNEL TOTALS   04: ART TIME TEMP PERSONNEL TOTALS   04: ART TIME TEMP PERSONNEL TOTALS   04: ART TIME TEMP PERSONNEL TOTALS   04:	House     General Court Joint Expenses     General Court Joint Expenses     General Court Joint Expenses     General Court Joint Expenses	1180	050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN	11,147 10,759)97 0 001 413 009 7.371 5.771/76	% 14,826 % 0 % 501 8% 6,633	0% 0 0		614 68% 0 0% 132 0% 873 104%	231,722 0 3,884 55,194
012 012	010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch	004 004 004	Legislative Branch P Legislative Branch P Legislative Branch P Legislative Branch P	ART TIME TEMP PERSONNEL TOTALS 04:	90 General Court Joint Expenses	1166 Legislative Accounting	050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN	7,371 5,771 75 0 001 0 001		0% 0 0 0% 0 0	0%	0 0%	0 0
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004 004	I and a latter at December 10	ART TIME TEMP PERSONNEL TOTALS   04: ART TIME TEMP PERSONNEL TOTALS   99:	O Brandelston Dustant Appletant	4854 General Court Information S 1270 Office Of Legislative Service 1221 Budget Division 1222 Audit Division 9754 Activity Acct Agy-004	9 050 PERSONAL SERVICE TEMP APPOIN 9 050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN	0 0 000 0 000 0 3 618100	6 0 6 0	0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10%	0 0% 403 44% 0 0%	5,000 86,555 49,948
012 012 012	010         4         Legislative Branch           4         Legislative Branch           010         4         Legislative Branch	004 004 004	Legislative Branch P Legislative Branch P Legislative Branch B	ART TIME TEMP PERSONNEL TOTALS  ENEFITS TOTALS  1040	00 Legislative Accounting		nd 060 BENEFITS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% 0 9% 43,693 % 0	0% 0 0	10%	0 0% 481 47% 0 0%	0 537,222 0
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004	Legislative Branch B	NEFITS TOTALS	00 Legislative Accounting 00 Legislative Accounting 00 Legislative Accounting	1230 Visitors Center Revolving Fi 1471 Four Bicentenrial Dioramas 1479 Historic Flag Restoration 1479 Flag Restoration And Care 1485 Flag Restoration And Care 5424 Unemployment Compensati	060 BENEFITS 060 BENEFITS 060 BENEFITS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% 0 % 0 % 0	0% 0 0 0% 0 0 0% 0 0	0% 0% 0%	0 0% 0 0% 0 0%	0
012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004	Legislative braild1 p	NEFITS TOTALS	00 Legislative Accounting 00 Legislative Accounting		n 060 BENEFITS 060 BENEFITS 060 BENEFITS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% 0 % 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% 0%	0 0%	0
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	104 104 004	Legislative Branch   B   Legislative Branch   B   Legislative Branch   B   Legislative Branch   B	NIEFITS TOTALS	00 Legislative Accounting 10 Legislative Accounting 10 Legislative Accounting 10 Legislative Accounting	7999 Default Accounting Unit 8860 Disaster Relief Donations 8865 NH Retire Sys Viability Com 8870 Joint Historical Committee 8872 NH Heritage Trust Fund	060 BENEFITS n 060 BENEFITS 060 BENEFITS 060 BENEFITS	0 000 0 000 0 000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0) 0 0% 0 0 0% 0 0	0% 0% 0%	0 0%	0
012 012 012	010   4   Legislative Branch 010   4   Legislative Branch 010   4   Legislative Branch	004 004 004	Legislative Branch B Legislative Branch B Legislative Branch B Legislative Branch B	ENEFITS TOTALS 04	00 Legislative Accounting 10 Senate	8875 Civil War Memorial Fund 1170 Senate 1180 House	060 BENEFITS 060 BENEFITS 060 BENEFITS	0 000 68,516 36,949 54 69,128 44,898 65	% 0 9% 66,863 5% 70,561	0% 0 0 55% 344,461 272,766 64% 341,214 301,468	0%   336   336   349	0 0% 151 81% 285 87%	0 605,458 678,500
012 012 012	010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch	004 004 004 lnnd	Legislative Branch B Legislative Branch B Legislative Branch B	NEFITS TOTALS	00 House 900 General Court Joint Expenses 900 General Court Joint Expenses 900 General Court Joint Expenses	1160 Operations 1164 Protective Services 1165 Health Services	CONTROL   CONTROL	11,558 6,960 60 15,641 10,358 66	7% 10,379) 3% 15,313)	67% 59,822 55,274 68% 86,004 79,943	92% 53 93% 84 93% 2		106,181
012 012 012	010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch	004 004 004	Legislative Branch B	NECTTO TOTALO	SO General Court Joint Expenses	1700 Logislane Accounting	060 BENEFITS 060 BENEFITS \$ 060 BENEFITS	564 442 76 8,715 5,897 65 4,065 2,520 62 19,738 11,151 56	2% 5,236			204 95% 522 94% 955 115% 466 57% 535 80%	4,660 76,565 51,777 187,358
012 012 012	010 4 Legislative Branch 010 4 Legislative Branch	004 004 004	Legislative Branch B Legislative Branch B Legislative Branch B	NEFITS TOTALS	Saleka Court Unit Experiees  General Court Unit Experiees  Legislative Services  Legislative Budget Assistant  Legislative Budget Assistant  ERP Grants	1229 Visions Central 1270 Office Of Legislative Service 1271 Budget Division 1221 Audit Division 1222 Audit Division 12754 Activity Acci Agy-004 1286 CATEGORY TOTALS	© 060 BENEFITS  060 BENEFITS  060 BENEFITS  060 BENEFITS  060 BENEFITS	19,738 11,151 56 66,588 44,414 67 29,505 19,622 67 95,333 53,800 56	% 22,406 3% 80,932	62% 103,249 75,315 85% 341,504 296,147 88% 152,889 141,596 66% 497,337 397,418	87% 268 93% 116 90% 422	535 80% 996 110% 104 122% 209 94%	187,358 523,584 218,925 818,380
012 012 012	010 4 Legislative Branch 4 Legislative Branch	004 004 004	Legislative Branch B	ENEFITS TOTALS 991 ENEFITS TOTALS ONSULTANTS TOTALS 041	18 JERP Grants  10 Legislative Accounting	9754 Activity Acct Agy-004 CATEGORY TOTALS 9870 Joint Historical Committee	060 BENEFITS 046 CONSULTANTS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% 0 1% 349,987	0% 0 0 68% 1,996,191 1,681,384	1790 8490 1 790	0 0% 146 94% 766 0% 847 72%	0 3,428,718 40,341 77,000
012 012	010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch	004 004 004	Legislative Branch C Legislative Branch C Legislative Branch C	ONSULTANTS TOTALS 04:	00 Legislative Accounting 10 Senate 20 House 20 General Court Joint Expenses 21 General Court Joint Expenses 22 General Court Joint Expenses 23 General Court Joint Expenses	CATEGORY TOTALS	O46 CONSULTANTS O46 CONSULTANTS O46 CONSULTANTS 046 CONSULTANTS 046 CONSULTANTS	0 2,500 09 0 0 0 09 0 0 0 00	No.   0	0% 21,323 12,786 0% 0 0 0% 0 0	17   0%   0%   0%	847 72% 0 0% 0 0%	77,000 30,000 0
012 012	010 4 Legislative Branch 010 4 Legislative Branch	004 004 004	Legislative Branch C Legislative Branch C Legislative Branch C Legislative Branch C		00 General Court Joint Expenses General Court Joint Expenses 50 Legislative Budget Assistant 50 Legislative Budget Assistant	yeareral Court Information S 9677 Joint Expenses 1221 Budget Division	s 046   CONSULTANTS 046   CONSULTANTS 046   CONSULTANTS 046   CONSULTANTS	0 346 01 0 0 01	% 0 % 167 % 0 % 49.298	0% 1,310 1,871	0% 1 143% 2	0 0% ,000 172% ,221 84%	2,000 15,000
012 012 012	010         4         Legislative Branch           4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004	Legislative Branch C Legislative Branch C Legislative Branch C Legislative Branch C	JRRENT EXPENSE TOTALS  JRRENT EXPENSE TOTALS  JRRENT EXPENSE TOTALS	I enistative Accounting	CATEGORY TOTALS	IOON CLIBBENT EVENUES	46,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% 49,465 % 0	6% 362,226 262,717 0% 0 0	73% 389 0%	511 68% 346 67% 0 0%	570,000 734,351 0
012 012 012	010	004 004 004	Legislative Branch C	JRRENT EXPENSE TOTALS 040 JRRENT EXPENSE TOTALS 040 JRRENT EXPENSE TOTALS 040 JRRENT EXPENSE TOTALS 040	00 Legislative Accounting 00 Legislative Accounting 00 Legislative Accounting 00 Legislative Accounting	1230 Visitors Certer Revolving Fi 1471 Four Bicentennial Dioramas 1479 Historic Flag Restoration 1485 Flag Restoration And Care	nd 000 CURRENT EXPENSES 0 000 CURRENT EXPENSES	0 000 0 000 0 000	% 0 % 244 % 0 % 490	0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0% .461 0% 1 0% .941 0%	2,922 2 5.882
012 012 012	010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch	004 004 004	Legislative Branch C Legislative Branch C Legislative Branch C Legislative Branch C	JRRENT EXPENSE TOTALS 044 JRRENT EXPENSE TOTALS 044 JRRENT EXPENSE TOTALS 044 JRRENT EXPENSE TOTALS 044 JRRENT EXPENSE TOTALS 046	DE Legislative Accounting	1485 His Hestoration And Care 5424 Unemployment Compensatio 6191 Workers Compensation 8880 Disaster Relief Donations 8885 NH Retire Sys Viability Com	020   CURRENT EXPENSES   020   CURRENT EXPEN	0 000 0 000 0 000	6 490 6 0 6 0 6 305	0% 0 0	0%	9410% 0.0% 0.0% 836.0%	0 0 3,673
012 012 012	010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch 010 4 Legislative Branch	004 004 004	Legislative Branch C Legislative Branch C Legislative Branch C	JRRENT EXPENSE TOTALS   040		8870 Joint Historical Committee	m 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES	0 000 0 4390 0 000	% 0)	0% 0 0 0% 2,460 1,563	0%  64% 24	900 6%	0 26,924 0
012 012 012	010 4 Legislative Branch 010 4 Legislative Branch	004 004 004	Legislative Branch C Legislative Branch C Legislative Branch C	IRRENT EXPENSE TOTALS 04:		1170 Senate 1180 House	020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES	0 000 0 007 3,223 666,21 6,622 1,954	1% 3,252 1% 7,604	20% 16,175 8,097 26% 36,064 16,150		0 0% 293 0% 322 50% 410 39%	585 44,308 124,847
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004	Legislative Branch C	JRRENT EXPENSE TOTALS 04:	General Court Joint Expenses	1160         Operations           1164         Protective Services           1165         Health Services	020 CURRENT EXPENSES	936 52 61 341 0 07 64 8 15	% 72	72% 11,991 380 0% 1,955 11		322 30% 410 39% 925 41% 205 6% 988 30%	5,000 729 1,525
012 012 012	010         4         Legislative Branch           010         4         Legislative Branch           010         4         Legislative Branch	004 004 004	Legislative Branch C Legislative Branch C Legislative Branch C	JRRENT EXPENSE TOTALS 04: JRRENT EXPENSE TOTALS 04: JRRENT EXPENSE TOTALS 04:	30 General Court Joint Expenses	1165 Health Services 1166 Legislative Accounting 1229 Visitors Center 4654 General Court Information S	020 CURRENT EXPENSES 020 CURRENT EXPENSES s 020 CURRENT EXPENSES	76 0 01 265 160 60 3,590 4,889 13	9% 58 % 82 2% 115 86% 2,992	163% 19.577 14.879	76% 16	988 30% 800 11% 369 58% 313 91%	2,006 776 33,784
U12	010 4 Legislative Branch	004	Legislative Branch C	JRRENT EXPENSE TOTALS 04:	30 General Court Joint Expenses	8677 Joint Expenses	020 CURRENT EXPENSES	0 00	5,426	0% 0 5,754	U% 32	554 18%	65,108

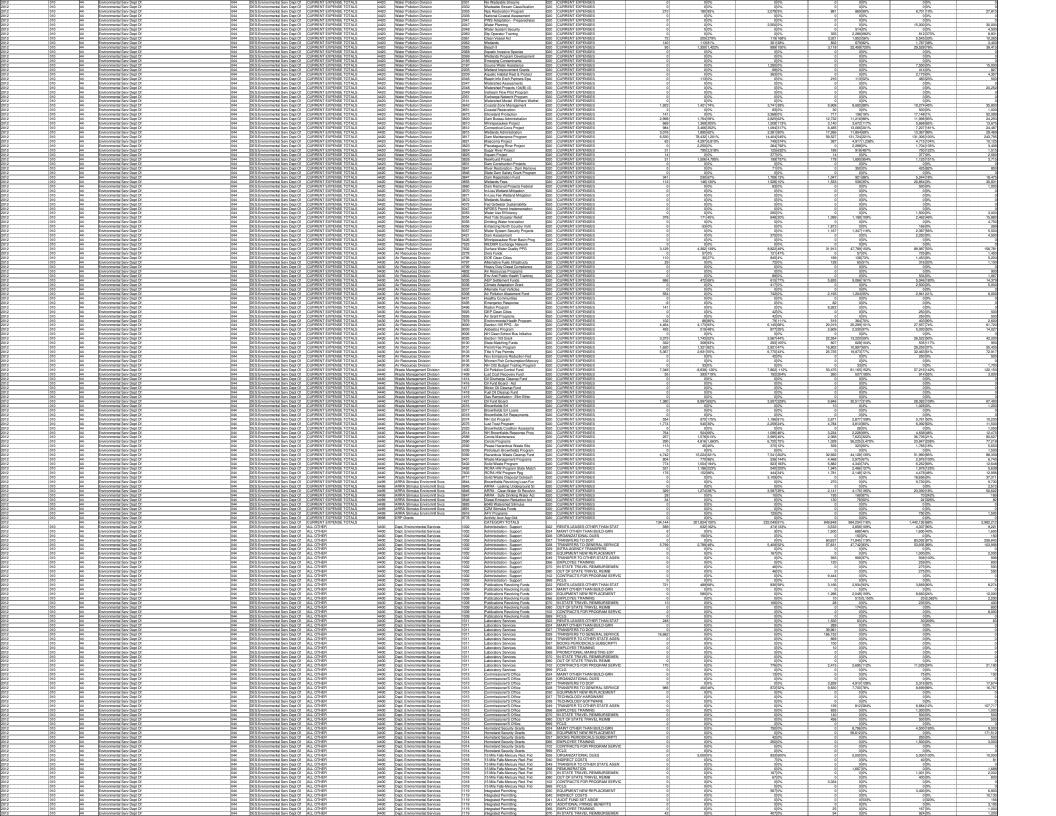
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch	004   Legislative Branch   006   007   0		Legislative Services 1270 Legislative Budget Assistant 1221 Legislative Budget Assistant 1222 ERP Grants 9754	Office Of Legislative Services Budget Division Audit Division	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	3,499 1,104 32% 1,256 108 9% 786 478 61%	2,505 44% 1,060 10% 694 69%	10,006 8,357 84% 3,641 2,185 60% 7,427 4,084 55%	7,164 117% 3,073 71% 6,552 62%	19,326 10,967 12,860
012 010 4 012 4 012 010 4 012 010 4	Logislative Branch	004 Legislative Branch 004 Legislative Branch	ULL OTHER 0400	Legislative Accounting 0000	Activity Acct Agy-004 CATEGORY TOTALS Urrestricted Income Visitors Center Revolving Fund	220 CURRENT EXPENSES 222 RENTS-LEASES OTHER THAN STAT 222 RENTS-LEASES OTHER THAN STAT	0 0 00% 20,657 9,859 48% 0 00% 0 00%	0 0% 24,984 39% 0 0% 0 0%	0 0 00% 111,968 62,061 55% 0 0 00% 0 0 00%	0 0% 158,108 39% 0 0% 0 0%	0 361,224 0 0
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004   Legislative Branch       004   Legislative Branch       004   Legislative Branch       004   Legislative Branch	LL OTHER 0400	Legislative Accounting         1230           Legislative Accounting         1230           Legislative Accounting         1230           Legislative Accounting         1471           Legislative Accounting         1471           Legislative Accounting         1479	Visitors Center Revolving Fund Visitors Center Revolving Fund Four Bicentennial Dioramas Four Bicentennial Dioramas	06 GOODS FOR RESALE 199 FCLG 199 FCLG 199 FCLG 199 FCLG 192 RENTS-LEASES OTHER THAN STAT	2,774 814 29% 0 0 0% 0 0 0% 0 0 0%	3,647 22% 0/0% 0/0% 0/0%	21,345 22,853 107% 0 0 0/9% 0 0 0/9% 0 0 0/9%	28,065 81% 010% 010% 010%	49,817 0 0
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004   Legislative Branch       004   Legislative Branch       004   Legislative Branch       004   Legislative Branch	UL OTHER	Legislative Accounting         1479           Legislative Accounting         1479           Legislative Accounting         1485           Legislative Accounting         1485           Legislative Accounting         5424           Legislative Accounting         5424	Four Bicenternial Diorarmas   Historic Flag Restoration   Historic Flag Restoration   Flag Restoration   Flag Restoration And Care   Flag Restoration And Care   Flag Restoration Flag Restoration Flag Restoration Flag Res	RENTS-LEASES OTHER THAN STAT     1999   FCLG	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0% 0 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 0 0% 0 0% 0 0%	0 0
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch		LL OTHER 0400	Legislative Accounting 5424 Legislative Accounting 5424 Legislative Accounting 5424 Legislative Accounting 5424	Unemployment Compensation Unemployment Compensation Unemployment Compensation	IZZ RENTS-LEASES OTHER THAN STAT  161 UNEMPLOYMENT COMPENSATION  169 FCLG  172 PENTS-LEASES OTHER THAN STAT	0 0 0% 1,995 5,505 276% 0 0 00%	0 0% 1,823 302% 0 0%	0 0 0% 10,499 42,338 403% 0 0 0%	0 0% 9,591 441% 0 0%	0 32,632 0
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch	UU4 Legislative Branch		Legislative Accounting 5424 Legislative Accounting 6191 Legislative Accounting 6191 Legislative Accounting 6191 Legislative Accounting 6191 Legislative Accounting 8701 Regislative Accounting 8701 Regislative Accounting 8701		999 FCLG 922 RENTS LEASES OTHER THAN STAT 925 WORKERS COMPENSATION 999 FCLG 999 FCLG 999 FCLG	0 11,753 0% 0 0 0 0% 0 0 0%	0 0% 0 0% 0 0% 249,981 0%	12,263 43,084 351% 0 0 0% 0 0 0%	9,440 456% 9,440 456% 0 0% 1,499,883 0%	29,453 0 2,999,766
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch	1004 Legislative Branch 1004 Legislative Branch	ULLOTHER 0400	Legislative Accounting 8701   Legislative Accounting 8701   Legislative Accounting 8860   Legislative Accounting 8860   Legislative Accounting 8860   Legislative Accounting 8860	Disaster Relief Donations (	199 FCLG 122 RENTS-LEASES OTHER THAN STAT 175 GRANTS SUBSIDIES AND RELIEF 199 FCLG 122 RENTS-LEASES OTHER THAN STAT	0 0 00% 0 0 00% 0 0 00%	0 0% 0 0% 0 0% 0 0%	0 0 096 0 0 096 24,900 40,000 161% 0 0 096	0   0% 0   0% 65,221   61% 0   0%	0 0 65,221
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch		LL OTHER 0400		Disaster Relef Donations NH Refre Sys Visibility Comm Joint Historical Committee Joint Historical Committee Solt Historical Committee NH Heritage Trust Fund NH Heritage Trust Fund	1022 RENTS-LEASES OTHER THAN STAT 1022 RENTS-LEASES OTHER THAN STAT 1099 FOLG 1022 RENTS-LEASES OTHER THAN STAT	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0 0
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch	LL OTHER 0400 LL OTHER 0400 LL OTHER 0400	Legislative Accounting   6870	NH Heritage Trust Fund Civil War Memorial Fund Civil War Memorial Fund		0 0 00% 0 0 00% 0 0 00%	0 0% 0 0% 0 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0   0%   0   0%   0   0%   0   0%   0   0	0
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 Legislative Branch	NLL OTHER 0400 NLL OTHER 0400 NLL OTHER 0410	Senate 1170 Senate 1170 Senate 1170  Senate 1170	Senate (Senate	222 RENTS-LEASES OTHER THAN STAT POP FCLG 22 RENTS-LEASES OTHER THAN STAT 22 RENTS-LEASES OTHER THAN STAT 23 RENTS-LEASES OTHER THAN STAT 24 RENTS-LEASES OTHER THAN STAT 25 RENTS-LEASES OTHER THAN STAT 26 RENTS-LEASES OTHER THAN STAT 26 RENTS-LEASES OTHER THAN STAT 27 RENTS-LEASES 27 RENTS-LEASES 27 RENTS-LEASES 28 RESISTATIVE CONTINGENCY 29 FCLG	653 656 100% 0 00% 0 1,333 0% 0 00%	677/97% 0/0% 2,016/68% 0/0%	4,556 4,648 102% 0 0/0% 0 4,290 0% 219 0/0%	4,725 98% 0 0% 12,096 35% 55 0%	9,500 1,000 24,192 100
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004   Legislative Branch   006   007   0	UL OTHER 0410	Senate   1170	Senate (Senate	170 IN STATE TRAVEL REIMBURSEMEN 180 OUT OF STATE TRAVEL REIMB 189 PRESIDENTS ACCOUNT 1899 ILEGISLATIVE CONTINGENCY	1,635 7,458 456% 100 0,0% 1,080 915 85% 0 0,00%	2,158 346% 309 0% 1,992 46%	26,219 43,929 168% 2,551 1,274 50% 1,284 982 77%	34,617 127% 7,906 16% 2,367 42%	155,000 11,500 4,499
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch		LL OTHER (0410 LL OTHER (0420	1170   Senate   1170   House   1180   House   1180   House   1180	House (	1999 FCLG 1922 RENTS-LEASES OTHER THAN STAT 1924 MAINT OTHER THAN BUILD-GRN 1930 EQUIPMENT NEW REPLACEMENT	0 00% 23 25109% 0 00%	0 0% 37 69% 0 0%	0 0 0%, 312 339 109%, 5,934 0 0%, 629 430 68%	0   0% 494   69% 5,999   0% 2,569   17%	0 1,000 6,000 5,000 36,653
012 010 4 012 010 4 012 010 4 012 010 4	Logislative Branch Logislative Branch Logislative Branch Logislative Branch	1004 Legislative Branch	UL OTHER 0420 UL OTHER 0420 UL OTHER 0420 UL OTHER 0420	House 1180 House 1180 House 1180 House 1180	House House House House House House House House	166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REMBURSEMEN	0 00% 0 2,309 0% 0 00% 8,911 31,483,353%	0 0% 3,054 76% 0 0% 10,646 296%	0 7,244 0% 129 0 0%	18,327 40% 500 0%	5,000 36,653 500 1,078,500 125,000
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch 004 Legislative Branch	LL OTHER 0420	House 1190 House 1190 House 1190 House 1190	House House House	180 OUT OF STATE TRAVEL REIMB 1806 SPEAKERS ACCOUNT 1887 DEMOCRATIC LEADERS ACCOUNT 1888 REPUBLICAN LEADERS ACCOUNT	3,334 0 00% 1,158 1,096,95% 280 660,236% 2,676 117,4%	8,694 0% 1,093 100% 245 269% 1,852 6%	40,859 14,310,35% 2,176 2,399,110% 739 1,190,161% 3,760 400,11%	163,678   119% 106,583   13% 2,053   117% 648   184% 2,602   15%	125,000 5,000 3,000 3,500
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch		House 1180 House 1180 General Court Joint Expenses 1160 General Court Joint Expenses 1160	House House House House Operations Operations Operations Operations Operations Operations	189 LEGISLATIVE CONTINGENCY 199 FCLG 122 RENTS-LEASES OTHER THAN STAT 126 ORGANIZATIONAL DUES	0 0 0% 0 0 0% 1,008 0 0%	0 0% 0 0% 0 0%	0 0 0% 0 0 0% 5,994 0 0% 219,029 0 0%	0 0% 0 0% 0 0%	10,000 0
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch I enislative Branch	004 Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 Legislative Branch	LL OTHER 0430		Operations Operations Operations Operations		0 0)0% 0 0)0% 0 736,0% 0 47,0%	0 00% 699 105% 0 00%	219,029 0,0% 507 0,0% 0 2,784,0% 51 47,9396 3,000 0,0%	0 (0% 0 (0% 4,196 (66% 1,544 (3%	8,392 2,000
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch	1004   Legislative Branch     1004   Legislative Branch   1004   Legislative Branch   1004   Legislative Branch   1004   Legislative Branch   1006	LL OTHER 0430 LL OTHER 0430 LL OTHER 0430 LL OTHER 0430	General Court Joint Expenses   1160	Operations (Operations (Operat	(30) EQUIPMENT NEW REPLACEMENT (30) TELECOMMUNICATIONS (37) OWN FORCES MAINT BUILD GRN (37) OWN FORCES MAINT BUILD GRN (38) TRANSFER TO OTHER STATE AGEN (38) LEGISLATIVE CONTINGENCY (39) LEGISLATIVE PRINT AND BIND (31) JOINT ORIENTATION (30) ZERINSTRUCTARY (30) ZERINSTRUCTARY (30) ZERINSTRUCTARY	0 0/9% 0 0/9% 1,927 0/9% 1,095 0/9%	010% 010% 010% 010%	3,000 0 09% 0 0 09% 31,187 0 09% 10,507 0 0%	010% 010% 010% 010% 010%	0 0
012 010 4 012 010 4 012 010 4 012 010 4	Logislative Branch Logislative Branch Logislative Branch Logislative Branch Logislative Branch Logislative Branch			General Court Joint Expenses 1164 General Court Joint Expenses 1164	Operations Operations Operations Protective Services Protective Services	199 FCLG 1922 RENTS-LEASES OTHER THAN STAT	0 0 00% 0 00% 0 00%	0 0% 0 0% 0 0% 0 0%	395 0 0% 0 0 09% 0 0 09%	0 0% 0 0% 0 0% 0 0%	0 0
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch 004 Legislative Branch 004 Legislative Branch	LL OTHER 0430 LL OTHER 0430 LL OTHER 0430	General Court Joint Expenses 1164 General Court Joint Expenses 1164 General Court Joint Expenses 1164	Protective Services Protective Services Protective Services	139 TELECOMMUNICATIONS 136 EMPLOYEE TRAINING 130 OUT OF STATE TRAVEL REIMB	0 339 0% 0 0 0% 0 0 0%	356 95% 0 0% 0 0%	0 1,683 0% 0 0 094 0 0 0 0%	2,136 79% 0 0% 1 0%	4,271 1 1
012 010 4 012 010 4 012 010 4 012 010 4	Logistative Branch Logistative Branch Logistative Branch Logistative Branch Logistative Branch Logistative Branch	004 Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 Legislative Branch	LL OTHER 0430	General Court Joint Expenses 1164 General Court Joint Expenses 1165 General Court Joint Expenses 1166	Protective Services  Health Services  Health Services  Health Services  Health Services  Health Services  Health Services	199 FCLS 1022 RENTS-LEASES OTHER THAN STAT 1030 EQUIPMENT NEW REPLACEMENT 1039 TELECOMMUNICATIONS	0 00% 0 00% 0 00% 0 380%	0 0% 0 0% 0 0% 40 97%	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0% 238 70%	0 0 10 475
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch	004 Legislative Branch	LL OTHER 0430	General Court Joint Expenses   1165     General Court Joint Expenses   1165     General Court Joint Expenses   1166     General Court Joint Expenses   1166     General Court Joint Expenses   1166	Health Services (C Health Services (C Legislative Accounting (C Legislative Accounting (C	1966 EMPLOYEE TRAINING 1999 FCLG 1922 RENTS-LEASES OTHER THAN STAT 1930 EQUIPMENT NEW REPLACEMENT	0 0/0% 0 0/0% 0 0/0% 0 0/0%	0   0% 0   0% 0   0% 8   0%	0 0 00% 0 0 00% 0 0 00% 0 0 00%	0 0% 0 0% 0 0% 50 0%	10 0 0
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch 004 Legislative Branch			Legislative Accounting Visitors Center Visitors Center	309 TELECOMMUNICATIONS 309 TELECOMMUNICATIONS 300 EMPLOYEE TRAINING 300 CUT OF STATE TRAVEL REIMB	0 77 0% 0 0 0% 0 0 0%	83 93% 0 0% 8 0%	0 234 0% 0 0 0% 0 0 0%	497 47% 0 0% 50 0%	994 100 100
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch 004 Legislative Branch 004 Legislative Branch	LL OTHER 0430		Visitors Center Visitors Center Visitors Center Visitors Center Visitors Center	1999 FCLSS 122 RENTS-LEASES OTHER THAN STAT 130 EQUIPMENT NEW REPLACEMENT 139 ITELECOMMUNICATIONS	0 0 00% 0 0 00% 0 70 0%	0 0% 0 0% 0 0% 102 68%	0 0 09% 0 0 09% 0 0 09%	0 0% 0 0% 0 0% 612 75%	0 100 1,224
012 010 4 012 010 4 012 010 4 012 010 4	Logislative Branch Logislative Branch Logislative Branch Logislative Branch Logislative Branch Logislative Branch	004 Legishtive Branch	LL OTHER 0430 LLL OTHER 0430 LLL OTHER 0430 LLL OTHER 0430 LLL OTHER 0430			166 EMPLOYEE TRAINING 1699 FICE 1622 RENTS LEASES OTHER THAN STAT 1624 MAINT OTHER THAN BUILD-GRN 1630 EQUIPMENT NEW REPLACEMENT 1727 TECLUNOL CGY LARGEMARE	0 0 00% 0 0 0% 0 0 0% 0 0 00%	0 0% 0 0% 0 0% 0 0%	0 0 00% 0 00% 0 0 00% 0 0 00%	0 0% 0 0% 0 0% 0 0%	0 0
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch	LLL OTHER 0430		General Court Information Sys	ISS TECHNOLOGY-SOFTWARE	0 0,0% 8,588 0,0% 409 6,660 1,628%	0 0% 5,046 0% 299 2,230%	0 0 00% 25,084 3,510 14% 12,626 10,555 84% 0 671 0%	0 0% 14,738 24% 9,221 114% 3,659 18%	10 75,000 87,000
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch		LL OTHER 0490 LL OTHER 0490 LL OTHER 0490 LL OTHER 0490	General Court John Expenses 14034		166 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEMEN 180 OUT OF STATE TRAVEL REIMB	0 00% 0 00% 0 00%	0 0% 0 0% 0 0% 0 0%	0 0 0 096 0 0 0 096 0 0 0 096	0 0% 0 0% 0 0%	10 10 10
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch 004 Legislative Branch	LL OTHER 0430 LL OTHER 0430 LL OTHER 0430 LL OTHER 0430	General Court Joint Expenses 4654 General Court Joint Expenses 8671 General Court Joint Expenses 8671 General Court Joint Expenses 8677	Homeland Security Grant	PCLG SQUIPMENT NEW REPLACEMENT SQUIPMENT NEW REPLACEMENT SQUIPMENT NEW REPLACEMENT SQUIPMENT SQU	0 00% 0 00% 0 00% 0 377 0%	0 0% 0 0% 0 0% 958 39%	0 00% 0 00% 0 00% 0 5,666 0%	0 0% 0 0% 0 0% 5,750 99%	0 0 0 11,500
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch 004 Legislative Branch 004 Legislative Branch	LL OTHER 0430	General Court Joint Expenses   9877	Joint Expenses  Joint Expenses  Joint Expenses  Joint Expenses	IZE ORGANIZATIONAL DUES  GOUIPMENT NEW REPLACEMENT  M9 TRANSFER TO OTHER STATE AGEN  189 LEGISLATIVE CONTINGENCY	0 0/0% 0 0/0% 0 0/0% 0 0/0%	18,252 (0% 8 (0% 250 (0% 0 (0%	0 126,879 0% 0 0 0% 0 0 0% 0 0 0%	109,515   116% 50   0% 1,500   0% 1   0%	219,029 100 3,000
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch	LL OTHER 0430 LL OTHER 0430 LL OTHER 0440 LL OTHER 0440	General Court Joint Expenses   8677     General Court Joint Expenses   8677     General Court Joint Expenses   8677     Legislative Services   1270     Legislative Services   1270	Joint Expenses	190 LEGISLATIVE PRINT AND BIND 191 JOINT ORIENTATION 192 REDISTRICTING 192 RENTS-LEASES OTHER THAN STAT	0 34,304 0% 0 00% 0 00% 446 446 100%	18,333 187% 917 0% 2,648 0% 457 91%	0 72,126 0% 0 0 0% 0 0 0% 0 0 0% 2,779 2,496 90%	110,000 66% 5,500 0% 15,887 0% 3,056 82%	220,000 11,000 31,773 5,800
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch 004 Legislative Branch 004 Legislative Branch	ILL OTHER 0440	Legislative Services 1270 Legislative Services 1270		30 EQUIPMENT NEW REPLACEMENT 39 TELECOMMUNICATIONS 66 EMPLOYEE TRAINING 170 IN STATE TRAVEL REIMBURSEMEN 180 OUT OF STATE TRAVEL REIMB	0 0 0% 0 558 0% 0 0 0%	0 0% 590 95% 0 0%	349 0 0% 0 1,703 0% 0 0 0 00%	3 0% 3,537 48% 0 0%	10 7,074 1,970
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch 004 Legislative Branch 004 Legislative Branch 004 Legislative Branch	LLL OTHER 0440 LLL OTHER 0440 LLL OTHER 0440 LLL OTHER 0440 LLL OTHER 0450		Office Of Legislative Services Office Of Legislative Services Office Of Legislative Services Office Of Legislative Services	NO STATE TRAVEL REIMB  OUT OF STATE TRAVEL REIMB  190 LEGISLATIVE PRINT AND BIND  FCLG  122 RENT'S LEASES OTHER THAN STAT  126 ORGANIZATIONAL DUES	0 0 00% 965 594 62% 0 0 00%	0 0% 1,252 47% 0 0% 503 126%	0 0 00% 3,857 3,480 90% 0 0 00%	0 0% 5,055 69% 0 0%	10 10,000 0
012 010 4 012 010 4 012 010 4 012 010 4	Logislative Branch Logislative Branch Logislative Branch Logislative Branch Logislative Branch		LL OTHER 0450	Legislative Budget Assistant 1221 Legislative Budget Assistant 1221 Legislative Budget Assistant 1221 Legislative Budget Assistant 1221	Office Of Legislative Services Office of Legislative Services Diffice of Legislative Services Budget Division Budget Division Budget Division Budget Division	IENTS-LEASES OTHER THAN STAT     126 ORGANIZATIONAL DUES     130 EQUIPMENT NEW REPLACEMENT     139 TELECOMMUNICATIONS     166 EMPLOYEE TRAINING     170 N. STATE TRAINE DEMMINISCEMEN	551 635115% 0 0/0% 0 0/0% 0 26310%	503 128% 8 0% 0 0% 253 104%	3,266 3,315 102% 0 0 00% 648 289 45% 0 804 0%	0 (0% 2,982 (111%) 50 (0% 167 (173%) 1,517 (53%)	6,000 100 2,500 3,033 3,500
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch 004 Legislative Branch	ILOTHER 0450	Logislative Budget Assistant 1921		180 OUT OF STATE TRAVEL REIMB	0 283/0% 140 1,077/789% 0 00% 0 00% 0 00%	876 123% 0 0% 0 0% 0 0%	559 1,302 233% 0 377 0% 1,462 1,030 70% 0 0 00%	3,498 37% 0 0% 1,600 54% 0 0%	3,500 500 1,600
012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch 004 Legislative Branch 004 Legislative Branch	LL OTHER 0450 LL OTHER 0450 LL OTHER 0450	Legislative Budget Assistant 1222 Legislative Budget Assistant 1222 It enislative Budget Assistant 1222	Audit Division ( Audit Division ( Audit Division	IZZ RENTS-LEASES OTHER THAN STAT ISO EQUIPMENT NEW REPLACEMENT ISO TELECOMMUNICATIONS ISO EMPLOYEE TRAINING	590 965 164% 0 0,0% 0 148,0%	593 163% 0 10% 170 87% 8.20010%	95,691 96,366 101% 0 0 09% 0 621 0% 2,834 11,438 404%	96,171,100% 0,00% 1,020,61% 27,670,41%	100,000 20,000 2,040 40,000 15,000
012 010 4 012 010 4 012 010 4 012 010 4	Legislative Branch Legislative Branch Legislative Branch	004 Legislative Branch 004 Legislative Branch 004 Legislative Branch	LL OTHER 0450 LL OTHER 0450		Audt Division Audt Division Audt Division Audt Division Audt Division	170 IN STATE TRAVEL REIMBURSEMEN 180 OUT OF STATE TRAVEL REIMB	1,803 0 0% 0 0 0% 0 0 0%	8,200 0% 3,444 0% 0 0% 0 0%	2,854 11,438 H04% 7,738 1,203 16% 0 0,0% 0 0,0%	27,670   41% 14,784   8% 0   0% 0   0%	15,000 100 0
012 010 4 012 4 012 4 012 010 44	Legislative Branch Legislative Branch Legislative Branch S NH Veterans Home	2004 I antidativa Daniela		1222	CATEGORY TOTALS  Vets Home Cristodial Care	RENTS-LEASES OTHER THAN STAT	0 00% 42,987 111,604 260% 1,666,488 1,353,411 81% 299,705 329,249 110%	0   0% 353,191   32% 1,966,839   69% 364,672   90%	0 0 00% 722,943 773,023 107% 8,226,994 7,272,689 88% 1,395,865 1,416,547 101%	0 00% 2,423,675 32% 9,879,332 74% 1,688,449 83%	0 5,559,719 19,781,034 3,166,631
012 010 43 012 010 44 012 010 43 012 010 43	NH Veterans Home				Vets Home Custodial Care	111 PERSONAL SERVICES UNCLASSIFI 112 PERSONAL SERVICES UNCLASSIFI 113 PERSONAL SERVICES UNCLASSIFI 114 PERSONAL SERVICES UNCLASSIFI 114 PERSONAL SERVICES UNCLASSIFI 115 PERSONAL SERVICES UNCLASSIFI 116 PERSONAL SERVICES UNCLASSIFI 117 PERSONAL SERVICES UNCLASSIFI 118 PERSONAL SERVICES UNCLASSIFI 118 PERSONAL SERVICES UNCLASSIFI 119 PERSONAL SERVICES UNCLASSIFI 119 PERSONAL SERVICES UNCLASSIFI 119 PERSONAL SERVICES UNCLASSIFI 110 PERSONAL SERVICES UNCLASSIFI 110 PERSONAL SERVICES UNCLASSIFI 111 PERSONAL SERVICES UNCLASSIFI 112 PERSONAL SERVICES UNCLASSIFI 113 PERSONAL SERVICES UNCLASSIFI 114 PERSONAL SERVICES UNCLASSIFI 115 PERSONAL SERVICES UNCLASSIFI 115 PERSONAL SERVICES UNCLASSIFI 116 PERSONAL SERVICES UNCLASSIFI 117 PERSONAL SERVICES UNCLASSIFI 118 PERSONAL SERVICES UNCLASSIFI	0 0 00% 0 00% 0 00% 0 00%	0 0% 0 0% 0 0% 0 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0)0% 0)0% 0)0% 0,0%	0
012 010 44 012 010 44 012 010 44	NH Veterans Home	043 NH Voterans Home	ULL TIME PERSONNEL TOTALS 4300	NH Veterans Home         5358	Vets Home Custodial Care	115 PERSONAL SERVICES UNCLASSIFI 116 PERSONAL SERVICES NON CLASSI 117 FT EMPLOYEES SPECIAL PAYMENT 119 HOLIDAY PAY	0 00% 0 00% 0 00% 0 00% 17,296 17,806103%	00% 00% 00% 00% 17,491102%	0 0 00% 0 0 00% 0 0 00% 28,152 29,940106%	0 0% 0 0% 0 0% 0 0% 28,468 1 05%	0 0 0 0 55,000
012 010 4 012 010 4 012 010 4 012 010 4	NH Veterans Home     NH Veterans Home     NH Veterans Home     NH Veterans Home	043 NH Veterans Home 043 NH Veterans Home 043 NH Veterans Home	ULL TIME PERSONNEL TOTALS 4300 ULL TIME PERSONNEL TOTALS 4300 ULL TIME PERSONNEL TOTALS 4300	NH Veterans Home 5358 NH Veterans Home 5359 NH Veterans Home 5359	Vets Home Custodial Care  Vets Home Professional Care  Vets Home Professional Care	159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS 111 PERSONAL SERVICES UNCLASSIFI	0 0)0% 1,290,745 1,464,885 113% 12,917 12,917 100%	0 0% 1,437,457 102% 13,408 96%	0 0 00% 5,843,485 6,131,936 105% 56,981 56,981 100%	0 0% 6,507,686 94% 59,147 96%	0 12,726,354
012 010 44 012 41 012 010 44 012 010 44	33 NH Veterans Home 33 NH Veterans Home 33 NH Veterans Home 33 NH Veterans Home	043 NH Veterans Home 043 NH Veterans Home	ULL TIME PERSONNEL TOTALS 4300  ULL TIME PERSONNEL TOTALS  ART TIME TEMP PERSONNEL TOTALS 4300	NH Veterans Home         5359           NH Veterans Home         5358           NH Veterans Home         5359	CATEGORY TOTALS  Vets Home Custodial Care	119 HOLIDAY PAY 150 PERSONAL SERVICE TEMP APPOIN 150 PERSONAL SERVICE TEMP APPOIN	98,804 93,316,94% 1,719,467 1,918,176,112% 17,116 6,675,39%	98,804 94% 1,931,833 99% 17,889 37% 199,070 73%	153,903 163,367 106% 7,478,386 7,798,772 104% 71,615 57,679 81% 460,678 469,832 102%	153,903 106% 8,447,653 92% 74,769 77% 449,796 104%	109,044 270,135 16,327,164 116,094 619,402
012 4 012 010 4 012 010 4	NH Veterans Home	043   NH Veterans Home	OVERTIME TOTALS 4300	NH Veterans Home 5358 NH Veterans Home 5359		118 OVERTIME 118 OVERTIME	111,705 73,108/11% 128,825 73,113/57% 1,158 1,722 149% 34,652 95,657 276% 35,810 93,935/282%	126,940 58% 1,431 120% 36,909 - 259% 38,340 - 245%	90,076 90,052 102% 532,292 527,511 99% 3,516 6,297 179% 157,683 145,060 92% 161,200 151,356 94%	449,786 101% 524,565 101% 4,344 145% 167,952 86% 172,298,88%	619,402 735,496 11,000 105,180 116,180
012 010 44 012 010 44 012 010 44	3 NH Veterans Home 3 NH Veterans Home 13 NH Veterans Home 13 NH Veterans Home	043 NH Veterans Home 043 NH Veterans Home 043 NH Veterans Home	ENEFITS TOTALS 4300 BENEFITS TOTALS 4300 BENEFITS TOTALS 4300	NH Veterans Home         5056           NH Veterans Home         5358           NH Veterans Home         5359	Proposition Grant	60 BENEFITS 60 BENEFITS 60 BENEFITS	35,810 495,935 262% 0 00% 145,035 92,224 64% 591,163 384,119 65%	38,340 (245%) 0 (0%) 182,683 50% 661,980 58%	161,200 151,356,84% 0 0 0,9% 781,780 697,304,89% 3,013,897 2,791,601,93%	172,296 88% 0 096 984,711 71% 3,374,941 83%	116,180 0 1,913,868 6,622,251
012 010 41 012 010 41 012 010 44 012 010 44	NH Veterans Home	D43 NH Veterans Home	REMERTS TOTALS	NH Veterans Home 5556 NH Veterans Home 5556 NH Veterans Home 5556 NH Veterans Home 5556 NH Veterans Home 5550 NH Veterans Home 5500 NH Veterans Home 5500 NH Veterans Home 5150 NH Veterans Home 5150 NH Veterans Home 5150 NH Veterans Home 5170 NH Veterans Home 5177 ERP Grants 9777	Vets Home Professional Care Pharmacy Services Unemployment Compensation Default Accounting Unit Workers Compensation		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	U/0% 0/0% 0/0% 0/0%	0 0,0% 0 0,0% 0 0,0% 0 0,0%	0   0% 0   0% 0   0% 0   0%	0 0
012 010 45 012 010 45 012 010 45 012 010 44	NH Velotrans Home	043 NH Veterans Home 043 NH Veterans Home 043 NH Veterans Home 043 NH Veterans Home	IENEHIS TOTALS   9998	ERP Grants   9777	Workers Compensation   Activity Acct Agy-043     CATEGORY TOTALS     Vets Home Custodial Care     Vets Home Professional Care	ME CONSULTANTS	0 00% 736,198 476,343,65% 0 00% 10,550 4,750,45%	0 (0% 844,683 56% 0 (0% 11,630)41%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (0% 4,359,652 (80% 0 (0% 248,832 (79%	0 8,536,119 0 306,890
012 010 44 012 010 44 012 010 44	IS NH Veterans Home IS NH Veterans Home IS NH Veterans Home	043   NH Voterans Home	CONSULTANTS TOTALS 4300 CONSULTANTS TOTALS CURRENT EXPENSE TOTALS 4300 CURRENT EXPENSE TOTALS	NH Veterans Home 0004	CATEGORY TOTALS Unrestricted Income	M6 CONSULTANTS M6 CONSULTANTS M6 CONSULTANTS M8 CONSULTANTS M9 CURRENT EXPENSES M9 CURRENT EXPENSES	0 0)0% 10,550 4,750 45% 0 0)0%	11,630 41% 1,667 0% 13,297 36% 0,0%	0 0 00% 225,771 196,834 87% 0 0 0% 6,900 0 0%	10,000 (0% 258,892 76% 0 (0%	306,890 20,000 326,890 0
012 010 44 012 010 44 012 010 44	NH Velorans Home	043         NH Veterans Home           043         NH Veterans Home           043         NH Veterans Home	ZURRENT EXPENSE TOTALS 4300 ZURRENT EXPENSE TOTALS 4300 ZURRENT EXPENSE TOTALS 4300	NH Veterans Home         5066           NH Veterans Home         5358           NH Veterans Home         5359           NH Veterans Home         5360	Pharmacy Services J.	IZO CURRENT EXPENSES IZO CURRENT EXPENSES IZO CURRENT EXPENSES IZO CURRENT EXPENSES	0 0,0%, 46,217 34,930,76%, 45,042 45,070,100%, 0 0,0%,	52,111 (67% 52,111) (67% 50,553 (89% 0)0%	163,528 175,490 107% 230,130 320,027 139% 0 0 0%	0 (0% 184,384 95% 258,286 124% 0 (0%	342,575 565,361 0
010 44 012 010 44 012 010 44 012 010 44	NH Veterans Home		JURRENT EXPENSE TOTALS 4300 JURRENT EXPENSE TOTALS 4300 JURRENT EXPENSE TOTALS 4300 JURRENT EXPENSE TOTALS 9998 JURRENT EXPENSE TOTALS 9998	NH Veterans Home         6162           NH Veterans Home         7024           NH Veterans Home         8147           ERP Grants         9777	Unemployment Compensation Benefit Fund Veterans Home Workers Compensation Activity Acct Agy-043 CATEGORY TOTALS	20	0 0 000 0 208 0% 0 0 00% 0 0 00%	0 0% 0 0% 0 0% 0 0%	0 0 00% 160 2,739 1,712% 0 0 00% 0 0 00%	0,0% 1,565 175% 0,0% 0,0%	0 16,094 0
012 4010 44 012 010 44 012 010 44 012 010 44	NH Veterans Home	043 NH Veterans Home 043 NH Veterans Home 043 NH Veterans Home 043 NH Veterans Home	URRENT EXPENSE TOTALS	NH Veterans Home	Preservation Grant Preservation Grant Vets Home Custodial Care	70 IN STATE TRAVEL REIMBURSEMEN	91,259 80,207 88% 0 0 05% 0 0 05% 43,579 1,585 4%	102,664 78% 0,0% 0,0% 0,0% 873 182%	400,718 498,256 124% 232 0.0% 0 0.0% 248,003 1,979 1%	444,235 112% 010% 0 00% 4,967 40%	924,030 0 0 10,403
012 010 44 012 010 45 012 010 45	NH Veterans Home NH Veterans Home NH Veterans Home NH Veterans Home		LL OTHER 4900 LL OTHER 4900 LL OTHER 4900	NH Veterars Home         5358           NH Veterars Home         5358           NH Veterars Home         5358	Vets Home Custodial Care (Custodial Care (Cust	122 RENTS-LEASES OTHER THAN STAT 123 HEAT ELECTRICITY WATER 124 MAINT OTHER THAN BUILD-GRN	0 00% 43,579 1,585 4% 2,274 2,434 (107% 76,638 65,268 85% 5,135 16,479 321%	2,090 116% 56,505 116% 4,927 334%	20,957 13,273 63% 273,853 350,268 128% 41,097 40,073 98%	19,259 69% 201,912 173% 39,431 102%	33,138 437,502 57,554

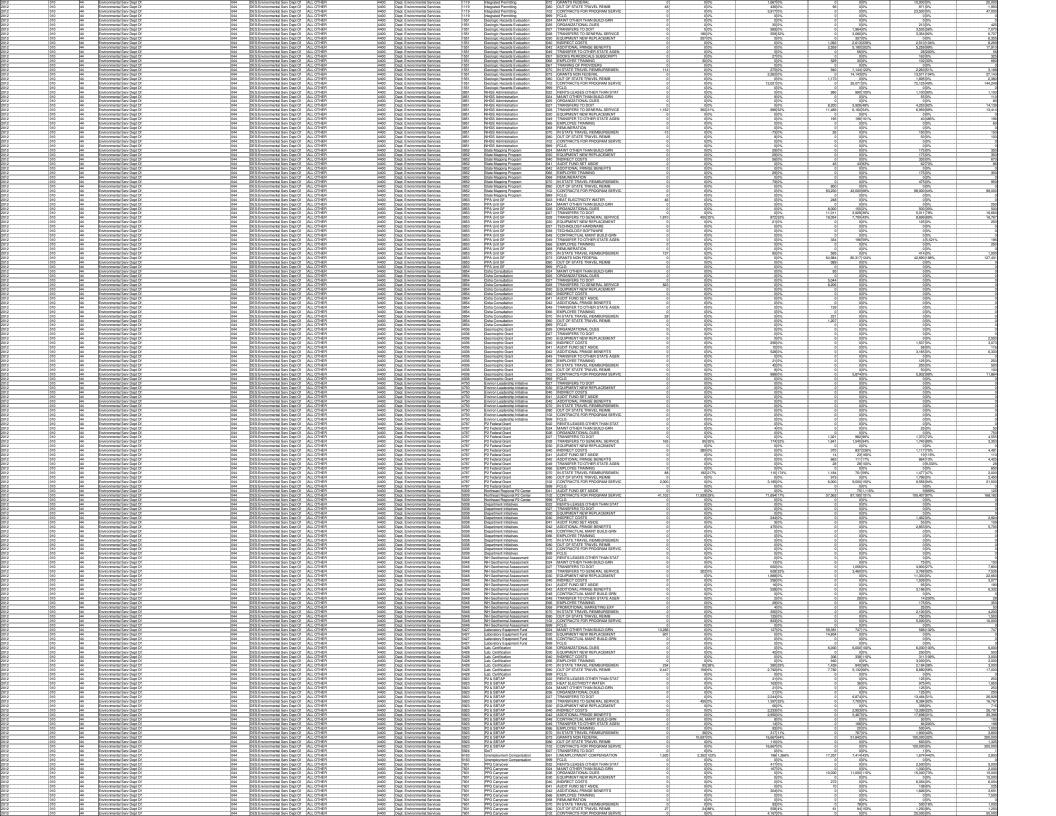


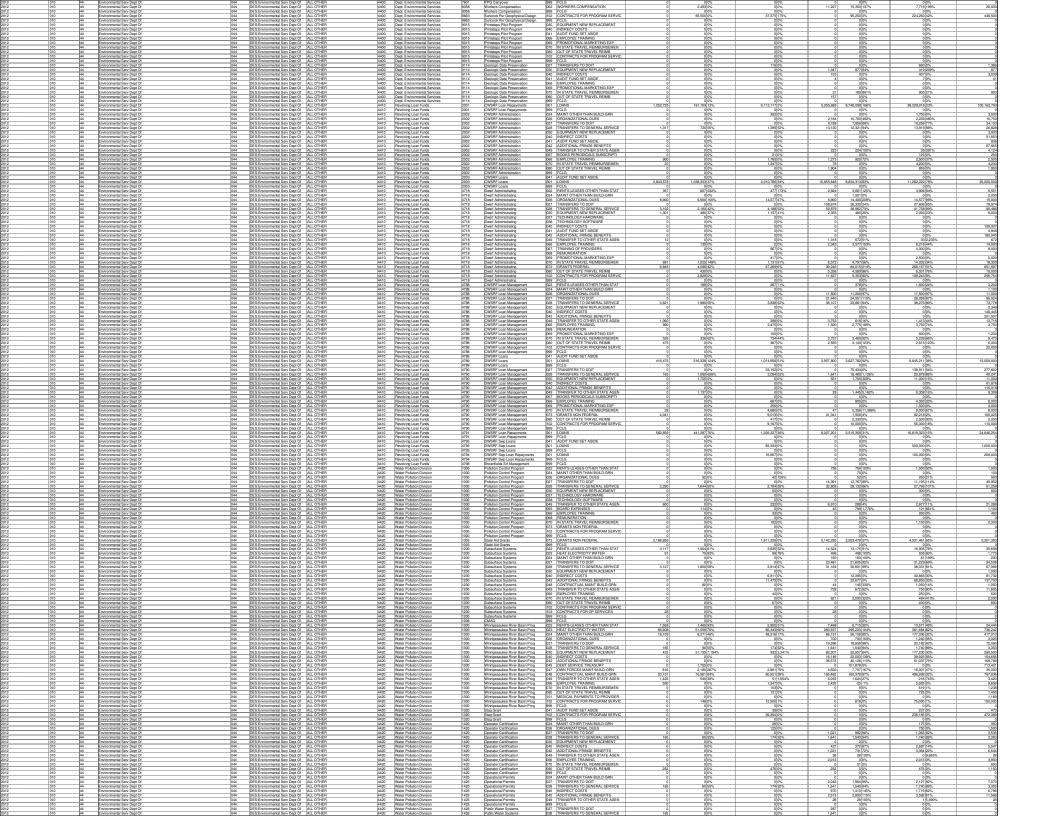


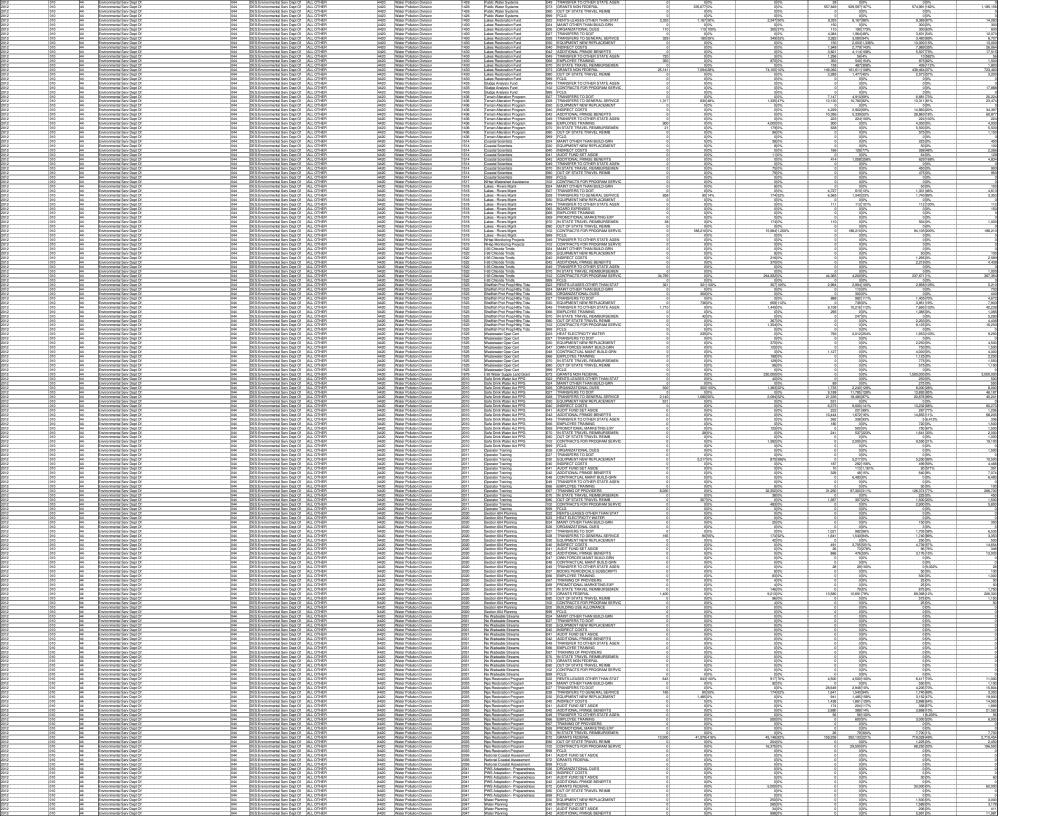


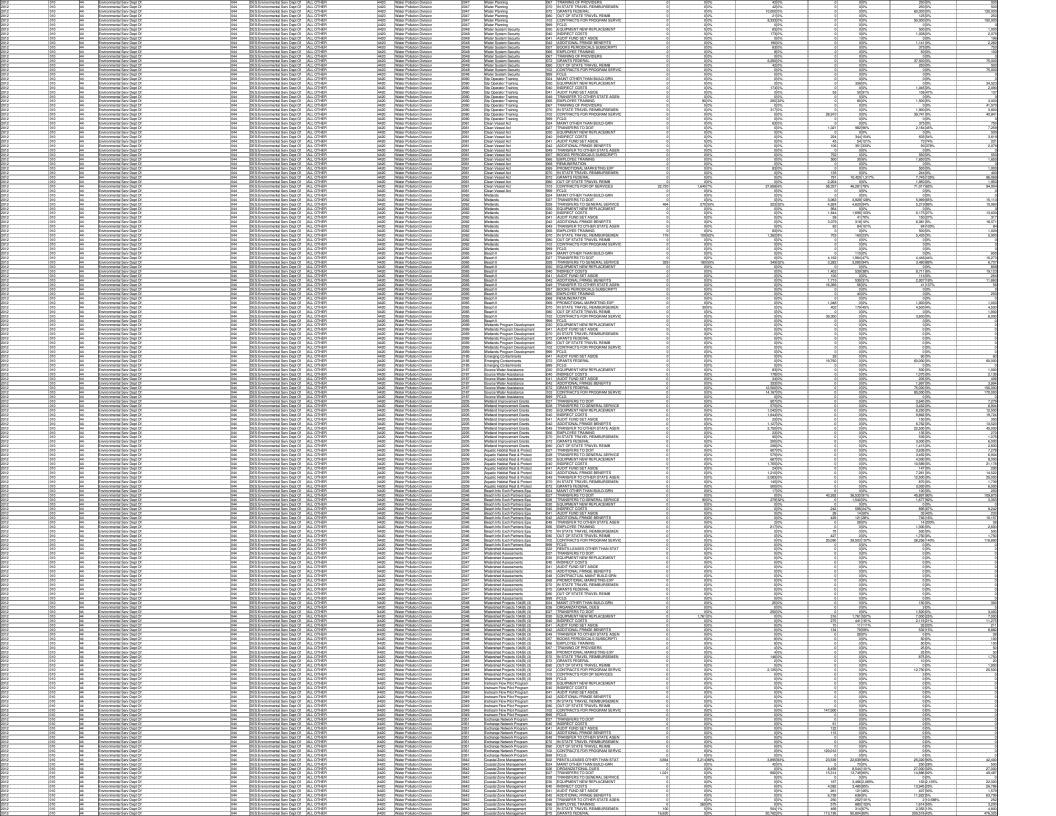


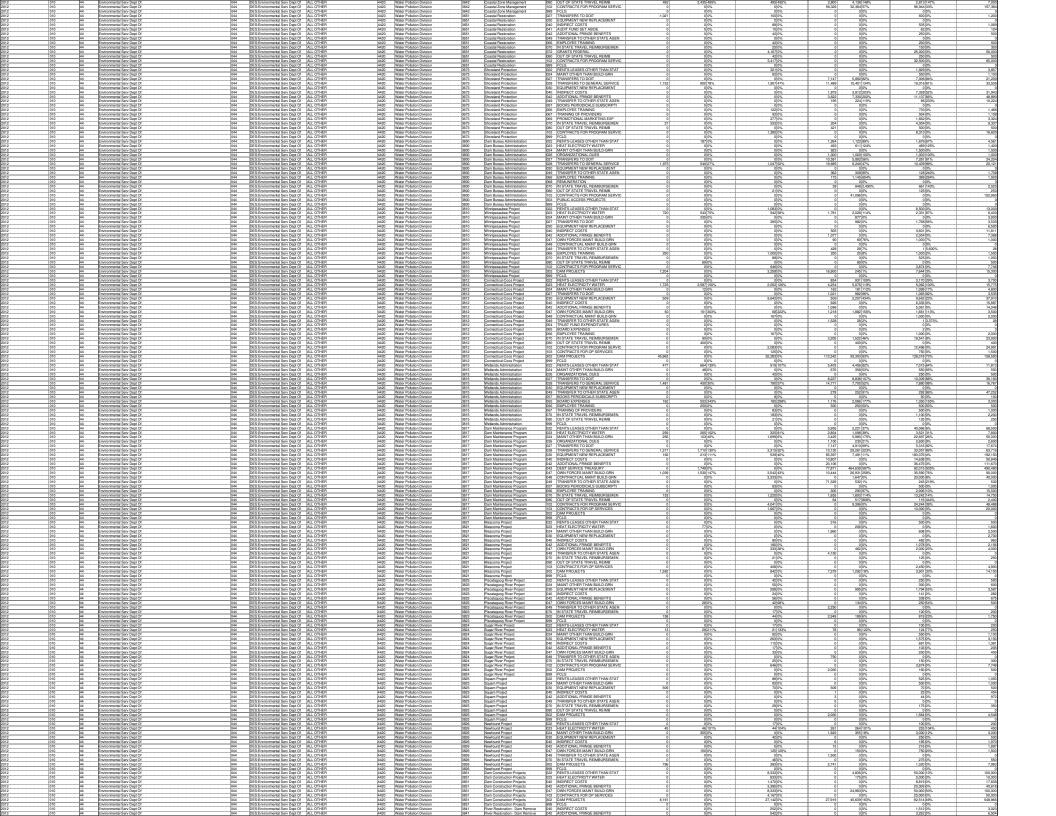


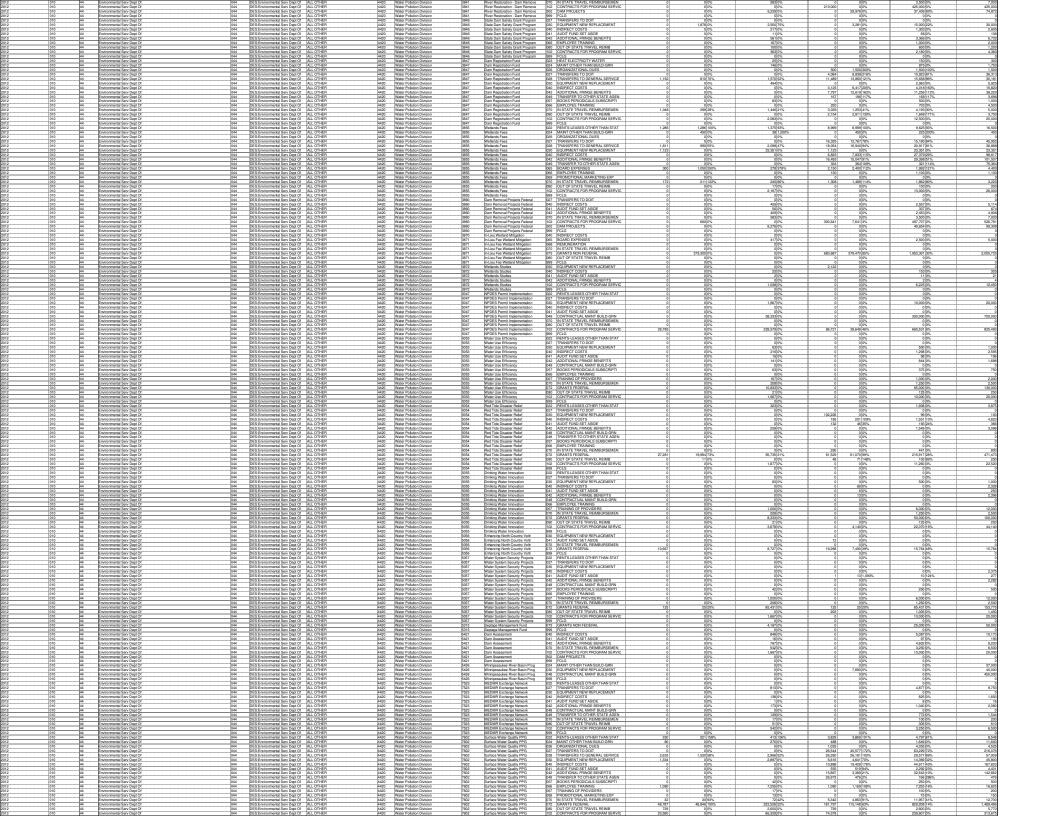


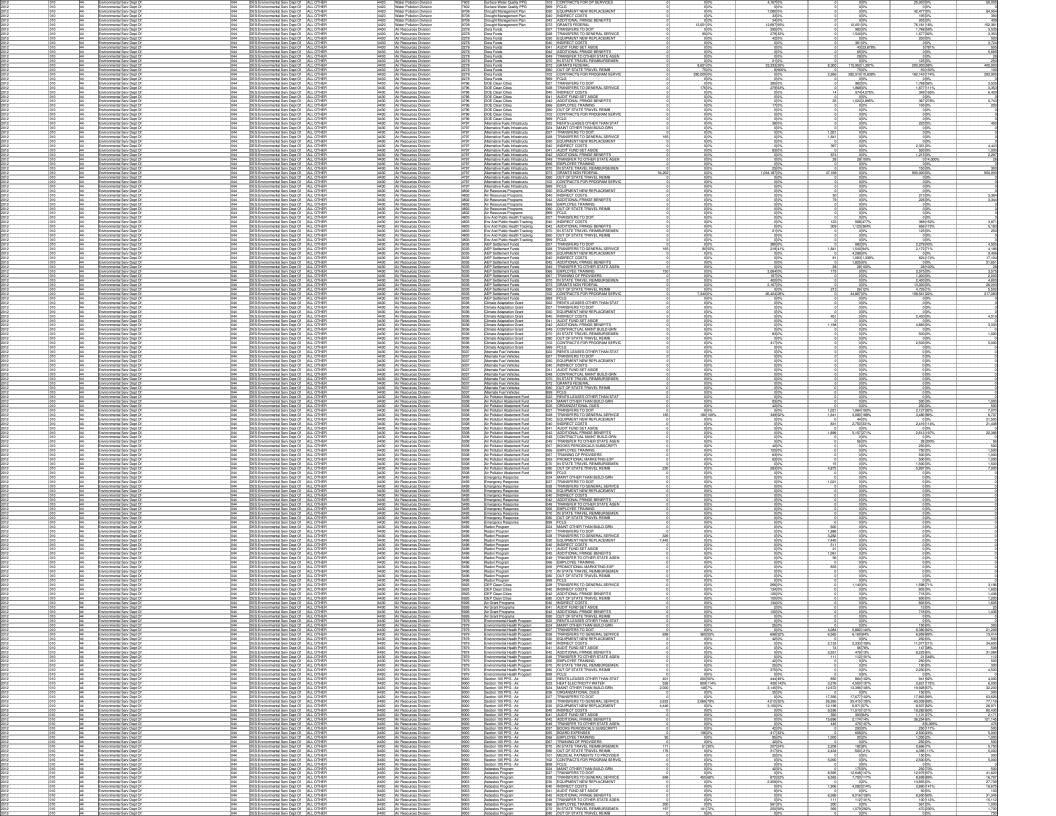


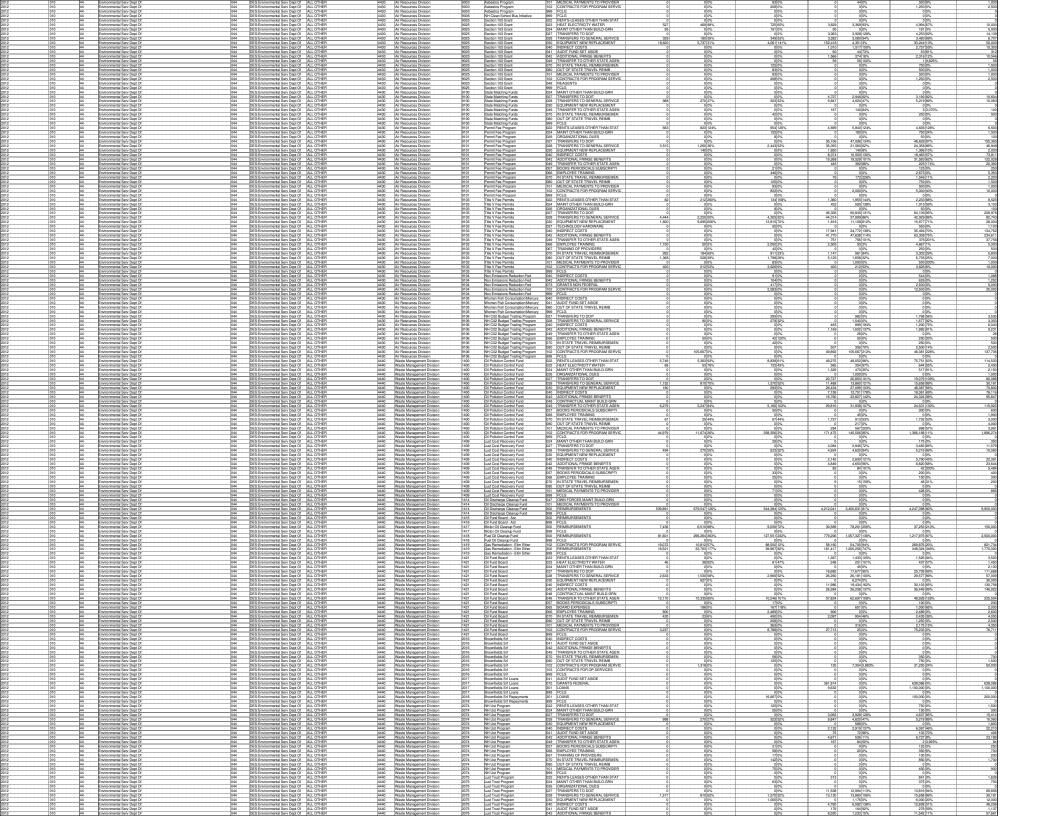


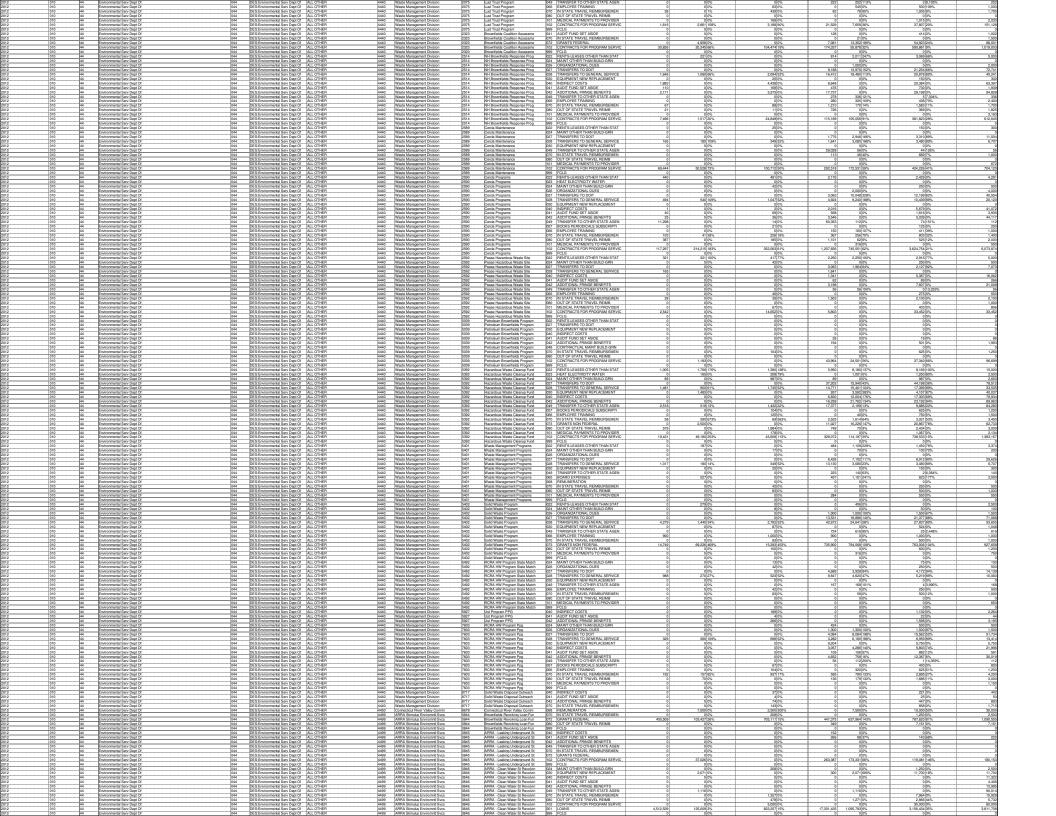




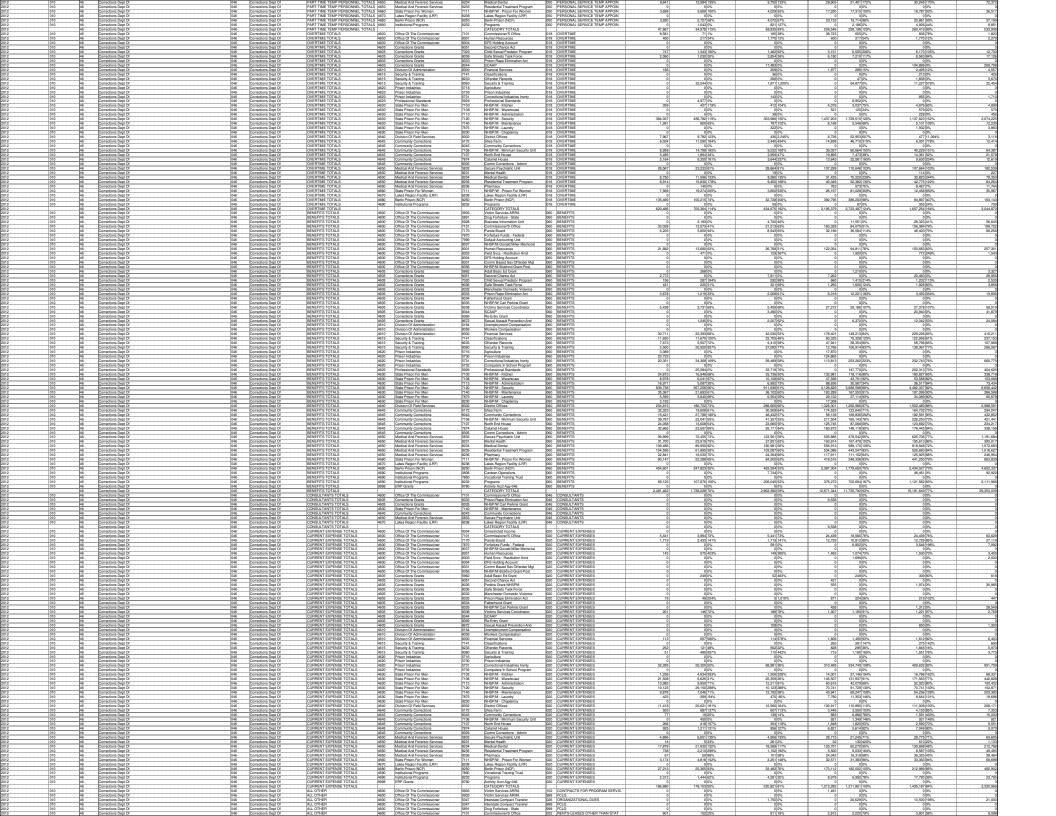


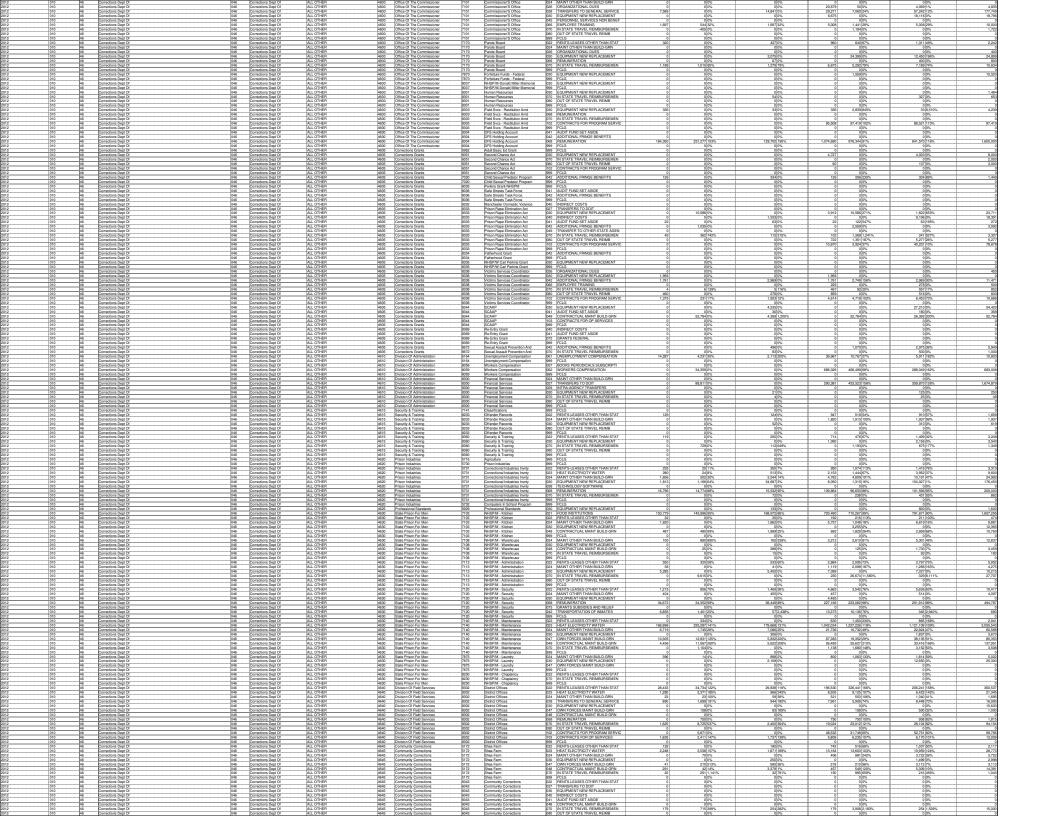






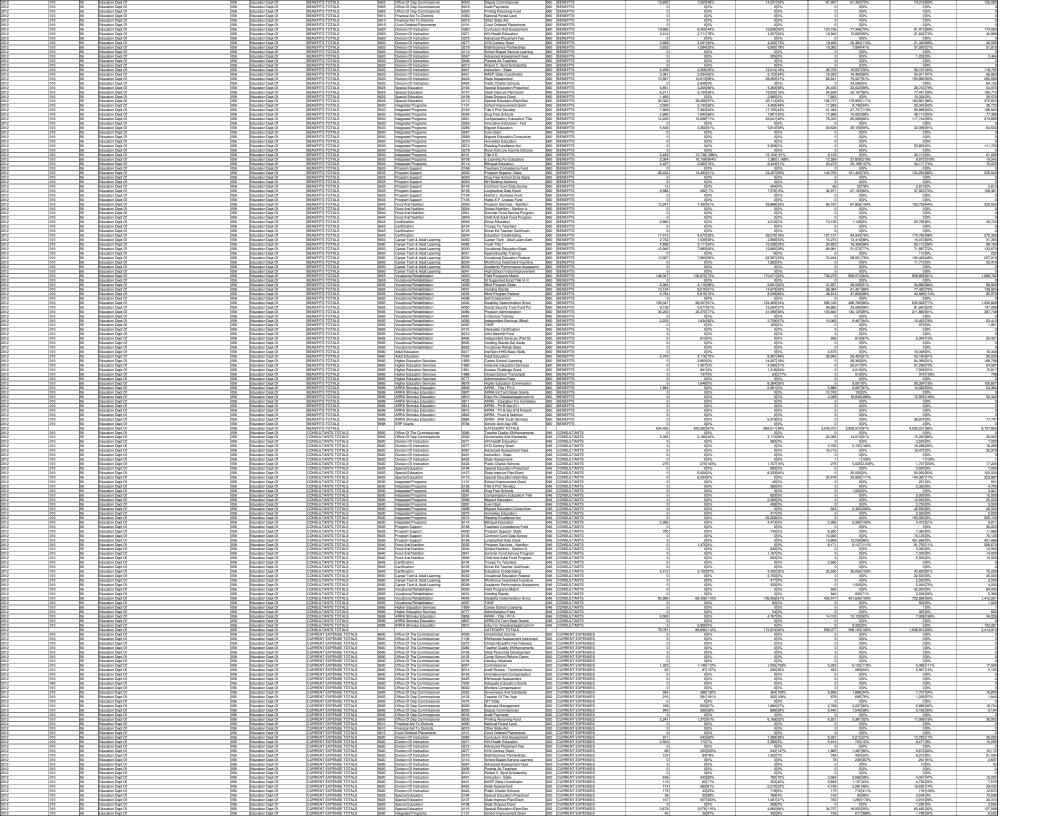
2012   0.10   44   Environmental Sero Dept C   0.14   0.15 Environmental Sero Dept C   0.15	7% 0 0 0% 0 0 0% 0 0 0% 3,765 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2012 010 H Environmental Service Quick (1997) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	9% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2012   0.10   44   Enformmental Sim Digit Cf   0.14   0.15 Enformmental Sim Digit Cf   0.10   0.1	7% UDV% U UDV% U UDV% U UDV% U UDV% U U U U U U U U U U U U U U U U U U U
10   10   11   12   13   13   13   13   13   13	7% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2012   0.0   M.   Enformmental Serv Dept Of   M.   0.0   0	9% 0(9% 257) 102(40% 199(25% 254) 9% 0(9% 0 0)9% 0 0(9% 0 0)9% 0 9% 0(9% 0 0)9% 0 0(9% 0 0)9% 0 9% 2 1(9% 0 0 0)9% 12(5)9% 250
2012 019 44 Environmental Serio Dept 01 01 04 Environmental Serio Dept 01 04 01 05 En	NL         0 (0%)         337,932         151,888,45%         174,701,87%         222,285           N%         0 (0%)         1,016         0 (0%)         372,00%         372           N%         0 (0%)         2,241         0 (0%)         2,341,00%         10,571
2012   2015   M.   Environmental Serio Dept Of   2014   OF SE Envi	9% 0(9% 0)9% 0(9% 0)9% 0 9% 0(9% 0 0)9% 0 0(9% 0 9% 0(9% 0 0)9% 0 0(9% 0 9% 0(9% 0 0)9% 0 0(9% 0
2012 010 44 Environmental Sur Deglt C1 544 0ES Envi	7% $9%$ $9%$ $9%$ $9%$ $9%$ $9%$ $9%$ $9$
2012 010 44 Entromormetal Serv Degt Of 044 055-5/m/commetal Serv Degt OF 045-5/m/commetal Serv Degt OF	9% 0 9% 0   0 9% 0
2012 010 44 Environmenta Sero Equit O 944 DES-Environmenta Sero Equit C 941 DES-Environmenta Sero Environmenta Sero Equit C 941 DES-Environmenta Sero Environmenta Sero Equit C 941 DES-Environmenta Sero Equit C 941 DES-Environmenta Sero Equit C 941 DES-Environmenta Sero Equit C	147% 109,369 59% 28,650 966,957 1,379% 294,114 (20% 542,059 7% 0,0% 0 0,
2012   0.00   14	
	9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.
2012 94 Environmenta Seru Dept CF 94 Des Servicionne Servicio Serv	\$250, 20 \$46,405 \$255, 96,652 \$177, 66,615,307 \$1005, 153,500,4027 \$1075, 20 \$2440,615 \$1005, 10
2012   M. Binnomental Sen Dept 0"   DE Purtures Board   PART TIME TEAP PERSONNEL TUTALS   CATEGORY TOTALS   0 0.05	7% 0 0 0% 0 0 0% 0 0% 0 0% 0 0% 0 0% 0
2012 44 Environmental Serv Dept 01 (92 Plumbers Board BENEFITS TOTALS CATEGORY TOTALS 0 (ATRECORY TOTALS 0 (O) 0/97 2019 010 44 Environmental Serv Dept 01 (92 Plumbers Board CHIEDER TYTALS 072 Blumbers Board 000 Plumbers Dept 01 (O) Plumbers Board 000 Plumbers	7% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2012   0.0   44   Environmental Sur Dept Of   0.65   Purifices Board   CURRENT EXPENSE OF OF A   2012   Purifices Board   0.07   Purifices Board   0.00   CURRENT EXPENSES   0.07   0.	7% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2012 010 44 Environmental Sinc Dept Cr DE2 Purtners Board ALL OTHER 0220 Purtners Board 4070 Purtners Board 90 Purtners	7% 0(0% 0) 0(0
202	7% 0 0 0 0 1 12,608 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2012 (010 M4 Enformmental solv Opt 0 (92 Pulmons solar) ALL UTHER (9223 Pulmons Solar) (470 Pulmons Solar) (017 (MS 1A12 HE MAYEL HE MIGHTSEMEN) () (05) 2012 (010 M4 Enformmental Solv Opt 0 (05) 2014 (010 M4 Enformmental Solv Opt 0 (05) 2015 (010 M4 Enformmental Solv Opt 0 (05) 2016 (010 M4 Enformmental Solv Opt 0 (05) 2017 (010 M4 Enformmental Solv Opt 0 (05) 2018 (010 M4 Enformmental Solv Opt 0 (05) 2018 (010 M4 Enformmental Solv Opt 0 (05) 2019 (010 M4 Enformmental Solv Opt 0 (05) 201	9% 0(9% 0)9% 0(9% 0)9% 0 9% 0(9% 0 0)9% 0 0(9% 0 9% 0(9% 0 0)9% 0 0(9% 0 9% 0(9% 0 0)9% 0 0(9% 0
2012 44 Enformment Serv Dags Cf DEFF RAIL TIME TOTALS 3.252.56 259.658.05 113.64712 41 Enformment Serv Dags Cf DEFF RAIL TIME TOTALS 9.252.61 259.658.05 113.64712 41 Enformment Serv Dags Cf DEFF RAIL TIME TOTALS 9.252.61 259.658.05 113.64712 113.	24% 168,176 68% 619,874  514,971 83% 1,059,725 49% 2,068,545
2012   44   Enformental Serv Dept Cf   DEPT OVERTINE COTALS   34,554   31,809   12   2012   44   Enformental Serv Dept Cf   DEPT ENERTIS TOTALS   1,548,713   7,599   12   2012   44   Enformental Serv Dept Cf   DEPT CONSULTATIS TOTALS   1,238   2,599   12   2,599	22% 50.000 (27% 144,20) 100,41 (100% 555,000 (10%) 555,000 (10%) 555,01 (10%) 555,000 (10%) 555,01 (10%) 555,
2012   44	22% 29,946,495[33% 96,684,715] 65,615,391 [68% 153,593,927]43% 309,240,615
202 09 46 Connection Dept 07 94 Connection D	50% 43,089 92% 306,858 177,336 58% 200,942 88% 345,861 13% 13,920 96% 144,838 62,553 43% 64,959 96% 120,638
2012 010 44 Convention Expt Of 94 Convention Expt Of PLI, THE REPOSANEL TOTALS 4600 DRisk Of the Commissioner 7101 Commissioner 0104 019 H- CONVENTION PRODUCT OF THE PRODUCT OF THE PRODUCT OF THE CONVENTION PRODUCT OF THE CONV	7% 0 0 0 1 1,823 0 0 1 0 0 0 0 0 1 1,823 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
2012   0.0   46	0% 20,395[0% 17,771 0]0% 47,599[0% 68,547 0% 0[0% 0] 0]0% 0[0% 0
2012 010 46 Convection East 07 9 46 Convection East 07 PLI, TIME PRESCONDE, LTOTALS 4675 Convection Gards 1839 Paints Rigid Britanian Act 95 (TEMP FLLL MINE) 4715 0 PM 1832 1 PM 1833 PM 1834	9% 0 0 0% 0 0 0 0% 0 0 0 0 0 0 0 0 0 0 0
2012   010   44   Description Rept Cf   014   Exercision Rept Cf   Exercision Rept	100%         12,000/99%         50,664         51,862/102%         53,336/97%         99,041           7%         4,207/133%         0         22,500/90%         53,346/97%         99,078           13%         50,044/91%         513,912         231,444/102%         4,88,666/73%         777,735           05%         51,147/90%         40,088         40,088/100%         50,070/90%         9,291/90%           9,201         40,000/40         40,088         40,088         50,000/90%         9,291/90%
2012   0.00   44   Derectors Dags CF.   0.04   Connections Dags	54% 47,256,83% 110,441 162,752,147% 204,007,80% 377,317 114% 19,711,99% 85,742 78,868,92% 99,199,80% 178,924
2012 010 46 Connections Dept 01 D46 Connections Dept 01 D46 Connections D47 01 D46 Connections D47 01 D46 Connections D47 01 D47	0% 00% 00% 00% 00% 00% 00% 00% 00% 00%
2012   0.00   44   Convection Dept Of   0.00   0.	14% 0 00% 272 92 94% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 00% 0 0 00% 0 0 0 00% 0
2012 010 46 Connection Expt CT 046 Connection Expt CT 047 046 Connection Expt CT 047 047 047 047 047 047 047 047 047 047	00% 62,755,78% 239,963 222,172,30% 275,601,81% 531,164 39% 7,257,82% 10,375 10,081,97% 11,702,86% 22,765 10,09% 20,991,62% 91,527, 91,527,101% 95,960,86% 17,752
202 010 ME Connection Expt CF 044 Connection Expt CF 045 ME CONNECTION EXPT CF 045 MEMORY AND	99% 0(9% 103) 92(99% 0(9% 0 19% 4,478) 121% 134,562 2.9.81 16% 2.3.41 103% 4.562 46% 13,420 101% 10.8.841 57.665 15% 99.552 197% 10.9.878
2012 010 (46 Connections Dags CF) (A60 Connections Dags CF) (A60 State Person For Man (7120 NHSPM Security (919 HOLDAY PAY 149,399) 155,73798 (2012 010 (46 Connections Dags CF) (A60 State Person For Man (7120 NHSPM Misterance (101 PERSONAL SERVICES PERM CLASS 81.152 (89,690)88	1994   0  0  12   12  0  000   0   12   12  0  000   0   0   0   0   0   0   0
202   0.00   0	
	% 0 0% 406 0 0% 0 0% 0 0 0% 0 0 0 0 0 0 0 0 0 0
2012   010   46   Connection Dept CF   548   Connection Dept CF   FLI, TIME FREGUNES LOTALS   4440   Desteor Of Feed Services   5002   Desteo Offices   D1   PERSONAL SERVICES MICLASSIST   11,555   11	75% 64,892 [84% 285,091 243,032 [85% 248,616 [98% 464,127
992 09 46 Correction Dept CF 544 Correction Dept CF 545 Correction Dept CF 741. TIME PRESCURED. LTOTAL S. 4445 Community Corrections 1962 Community Corrections 1962 Community Corrections 1962 Community Corrections 1963 Community Corrections 1963 Community Corrections 1964 Corrections 1964 Community Corrections 1964 Community Corrections 1964 Corre	7% 7.541135% 0 46,788 (7% 47,046 104% 94,091 7% 0 105% 0 1
202 UT 46 London Bapt V 94 Controllo Gapt V PLI THE PRESIDENT LIVILS 645 Commany Controllo Bapt Controllo Gapt V U BA Controllo Gapt V PLI THE PRESIDENT LIVILS 645 Commany Controllo Bapt Controllo Gapt V PLI THE PRESIDENT LIVILS 645 Commany Controllo Bapt Controllo Gapt V PLI THE PRESIDENT LIVILS 645 Commany Controllo Bapt Controllo Gapt V PLI THE PRESIDENT LIVILS 645 Commany Controllo Bapt Controllo Gapt V PLI THE PRESIDENT LIVILS 645 COMMAN CONTROL BAPT V PLI THE PRESIDENT LIVILS 645 CONTROL CONTROL CONTROL BAPT V PLI THE PRESIDENT LIVILS 645 CONTROL CONTROL CONTROL CONTROL BAPT V PLI THE PRESIDENT LIVILS 645 CONTROL CONTROL CONTROL CONTROL BAPT V PLI THE PRESIDENT LIVILS 645 CONTROL	7% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
202   915   86   Connection Expt CF   548   Connection Expt CF   544   Connection Expt CF   544   Connection Expt CF   544   Connection Expt CF   Connecti	11% 5.86(20% 10.07) 8.86(50% 8.88(10)% 22.4.46(90% 10.07) 8.86(50% 8.88(10)% 22.4.46(90% 10.07) 8.86(50% 8.88(10)% 22.4.46(90% 10.07) 10.07(10)% 10.07(10)
2012 010 94 Connection Dept 01 PALL TIME PERSONNEL TOTALS 445 Community Connections 17814 (Jaliant House 1919 PersonNel Exprise PersonNel Exprise 90.500) 6.000 180 Connection Dept 01 PALL TIME PERSONNEL TOTALS 445 Community Connections 17814 (Jaliant House 1919 PersonNel Exprise PersonNel Exprise 90.500) 6.000 180 Connection Dept 01 PALL TIME PERSONNEL TOTALS 445 Community Connections 17814 (Jaliant House 1919 PersonNel Exprise 90.500) 6.000 180 180 180 180 180 180 180 180 180	22% 61,326,99% 288,117 266,239,92% 269,409,99% 498,415 107% 5,822,109% 8,517 9,625,113% 8,695,111% 18,419
2012   10.0 Mil. Connection Ball V	0(0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0%
202 919 44 Commission Edge C 944 Commission Edge C 944 Commission Edge C 944 C 945 C	7% 010% 0 07% 0 00
2012	105% 11,990 149% 28,154 27,393 97% 19,787 138% 56,105
2012 010 46 Semistion Day O' 944 Connection	111% 5.554 (50% 22.4%) (50% 22.4%) (50% 21.254 (50% 22.455) (50% 21.254 (50% 44.46) (50% 50.654)
2012 UTO 96 Connections Dept Of US65 Connections Dept Of US65 UNIONAL SERVICES UNIOLASSIFI 10,863 10,863 10	
2012   010 M6 Corrections Dept Of 046 Corrections Dept Of FULL TIME PERSONNEL TOTALS 4670 Lakes Region Facility (LRF)   8238 Lakes Region Facility (LRF)   011   PERSONAL SERVICES UNCLASSIFI   0   0   0   0   0	7% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
202   105   86   Connection Equal CT   104   86   Connection Equal CT   Filt. TIME FERSIONEEL TOTAL 5   4875   Lake Region Facility LEPP   105   Lake Region Facility LEPP   1	0% 10,112[0% 0 0]0% 60,672[0% 121,343] 207% 459,340[80% 821,800] 1,582,782[193% 2,140,570]74% 3,932,955
2012 010 46 Corrections Dept Of 046 Corrections Dept Of PART TIME TEMP PERSONNEL TOTALS 4600 Office Of The Commissioner 7101 Commissioner Office 050 PERSONAL SERVICE TEMP APPOIN 0 000	77% 5,922,714,88% 23,425,841 22,799,046,97% 26,112,168,87% 48,839,975
	7% 1,326,320% 0 28,437,0% 11,356,246% 23,116 7% 0,0% 0 15,817,0% 0,0% 43,475 7% 0,0% 0,0% 0,0% 0,0%
2012 010 46 Corrections Dept O1 046 Corrections Dept O1 046 Corrections Dept O1 046 Corrections Dept O1 046 Corrections Dept O1 PART TIME TEMP PERSONNEL TOTALS 14615 Security & Training 8390 Security & Training 950 PERSONAL SERVICE TEMP APPOIN 2,995 3,111 (10	(04% 3,148)99% 14,045 13,768)99% 14,762)93% 28,463 3% 4,094)0% 5,523 3,682)57% 13,765)27% 32,471
202 01 46 Convictors Equil C 94 Convictors E	(02%) 5,111 41% 7,886 8,877 113% 19,731 45% 26,759 (19%) 4,366 48% 8,873 113% 19,731 45% 26,759
2012 101 64 Controllor Expt 07 104 Controllor	

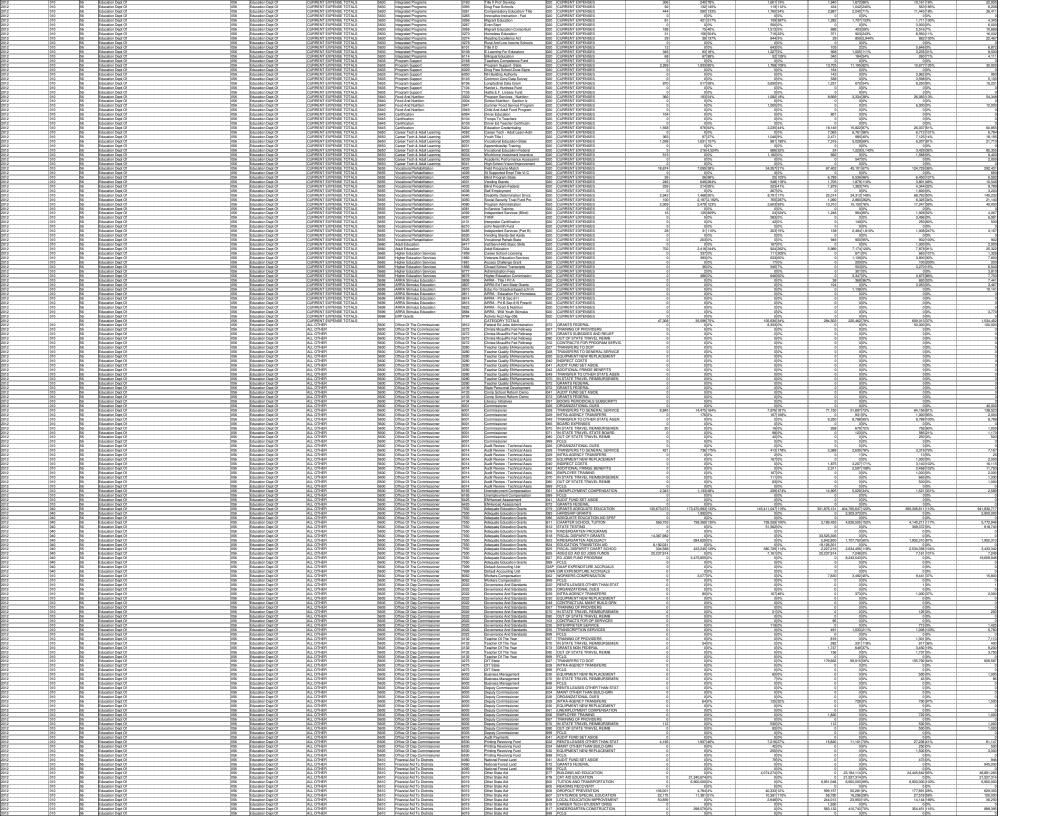


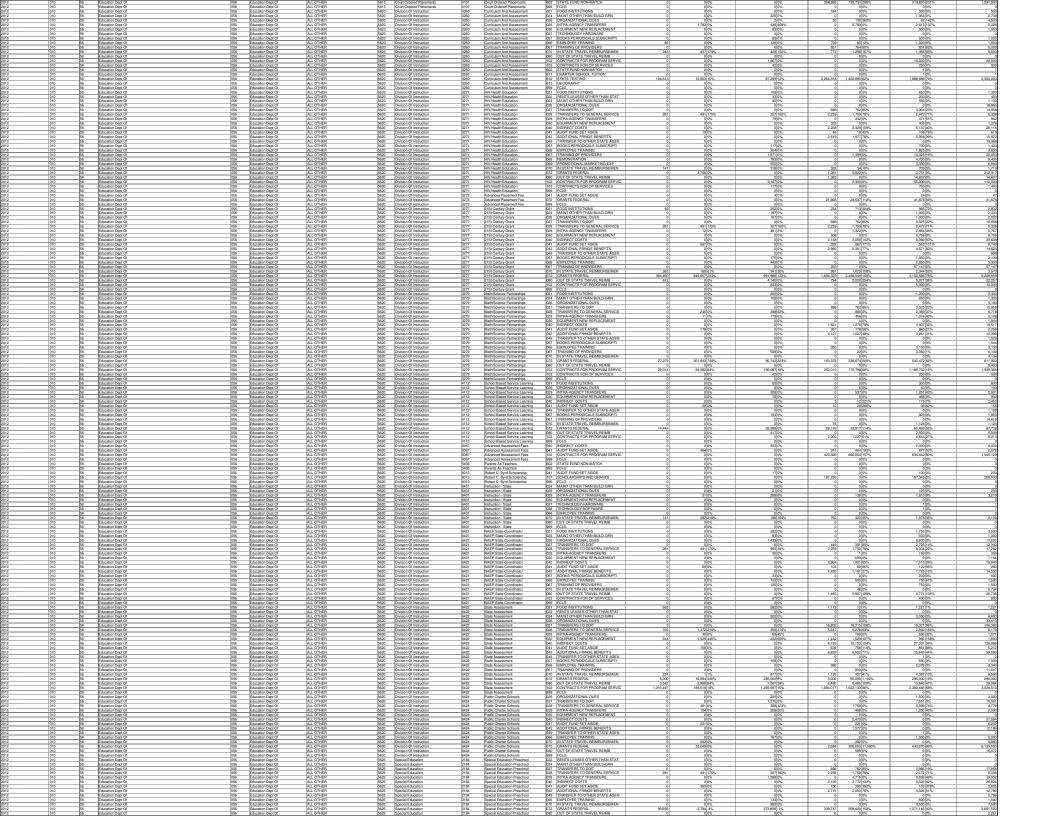


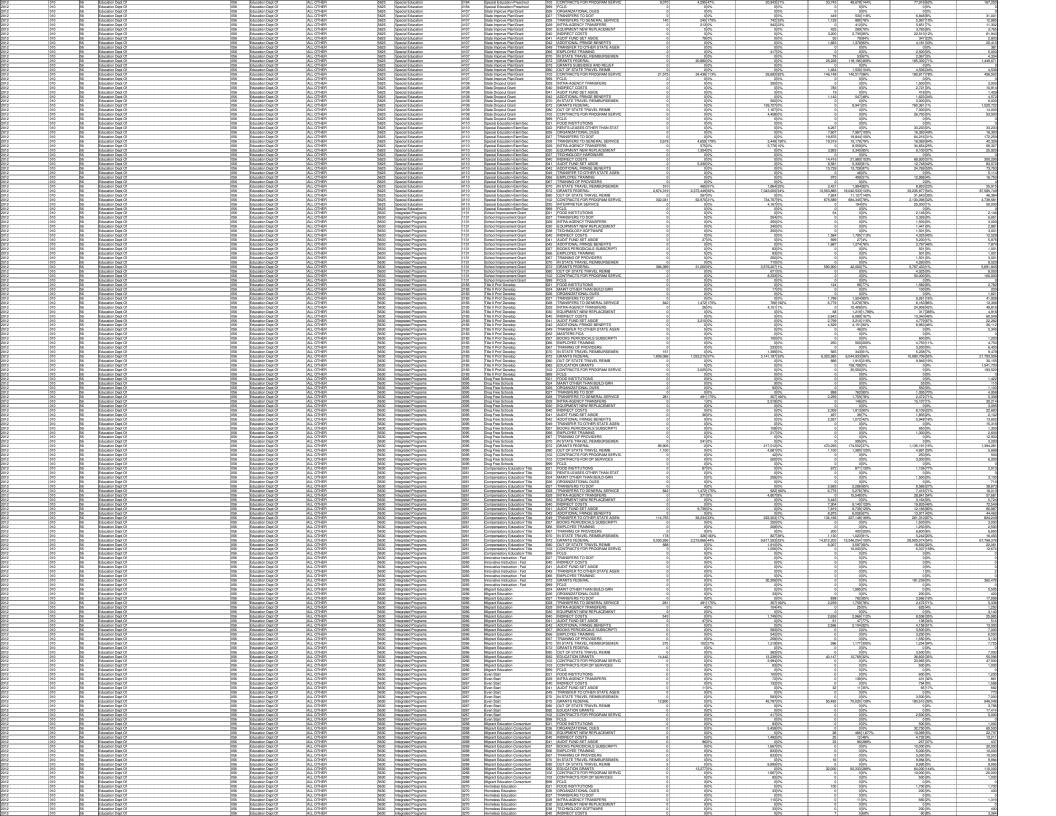
	010 46 010 46	Corrections Dept Of Corrections Dept Of	046         Corrections Dept Of           046         Corrections Dept Of           046         Corrections Dept Of           046         Corrections Dept Of	ALL OTHER 46 ALL OTHER 46	45         Community Corrections         6043           45         Community Corrections         7106	Community Corrections 99 NHSP/M - Minimum Security Unit 02	9 FCLG 4 MAINT OTHER THAN BUILD-GRN	0 0 0%	0 0% 0 0%	0 0 0%	0 0%	0
2012 C 2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046 Corrections Dept Of 046 Corrections Dept Of 046 Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	45 Community Corrections 7106 45 Community Corrections 7106	NHSP/M - Minimum Security Unit 03 NHSP/M - Minimum Security Unit 04 NHSP/M - Minimum Security Unit 04	0 EQUIPMENT NEW REPLACEMENT 17 OWN FORCES MAINT BUILD-GRN 18 CONTRACTUAL MAINT BUILD-GRN 23	0 0 0% 0 0 0% 0 0 0%	115 0% 125 0% 1,819 0%	0 0 006 0 32 0% 230 0 006	693 0% 750 4% 1,819 0%	1,385 1,500 1,819
2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046         Corrections Dept Of           046         Corrections Dept Of           046         Corrections Dept Of           046         Corrections Dept Of	ALL OTHER 46 ALL OTHER 46	45         Community Corrections         7106           45         Community Corrections         7107           45         Community Corrections         7107		FCLG	0 0 0% 21 112 51% 0 0 0%	0 0% 318 35% 0 0%	0 0 00% 657 784 119% 0 0 00%	0 0% 945 83% 0 0%	0 1,988 0
2012 C 2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046	ALL OTHER 46	45         Community Corrections         7107	North End House 03 North End House 04 North End House 04 North End House 07	22         RENTS-LEASES OTHER THAN STAT         22           4         MAINT OTHER THAN BUILD GIRN         0           0         EQUIPMENT NEW REPLACEMENT           7         OWN FORCES MART BUILD GIRN           8         CONTRACTUAL MAINT BUILD GIRN           44         ON STATE TRAVEL REMBURSEMEN	0 0 0% 0 139 0% 15 272 61%	191 0% 0 0% 2,156 13%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,148/0% 694/43% 4,697/11%	2,295 2,158 12,919
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2012 C 2012 C	010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046   Corrections Dept Of 046   Corrections Dept Of 046   Corrections Dept Of	ALL OTHER 44 ALL OTHER 46 ALL OTHER 46	45 Community Corrections 7874 45 Community Corrections 7874 45 Community Corrections 7874	Calumet House	9   FCLG   22   RENTS-LEASES OTHER THAN STAT   14   13   HEAT ELECTRICITY WATER   4,36   4   MAINT OTHER THAN BUILD-GRN   15   0   EQUIPMENT NEW REPUBLICATION   17   18   18   18   18   18   18   18	3 4,598 105% 50 00% 0 00%	3,801 121% 2,571 0% 58ins.	21,467 22,911 107% 288 205 71% 0 0 00%	930)94% 18,700)123% 4,928)4% 34910%	40,632 4,928 698
2012 C 2012 C	010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046 Corrections Dept Of 046 Corrections Dept Of 046 Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	45 Community Corrections 7874 45 Community Corrections 7874 45 Community Corrections 7874 45 Community Corrections 7874	Calumet House         04           Calumet House         04           Calumet House         07	77 OWN FORCES MAINT BUILD-GRN 18 CONTRACTUAL MAINT BUILD-GRN 66 10 IN STATE TRAVEL REIMBURSEMEN 4	0 00% 54 220 33% 3 287 670%	0 0% 1,017 22% 46 621%	1,434 354 25% 914 533 58% 258 939 364%	349 0% 7,676 5% 1,400 38% 278 337%	11,024 3,580
2012 C	010 46 010 46	Corrections Dent Of		ALL UTHER 146		Calumet House 99 Comm Corrections - Admin 03 Comm Corrections - Admin 07 Comm Corrections - Admin 08	9 FCLG 10 EQUIPMENT NEW REPLACEMENT 10 IN STATE TRAVEL REIMBURSEMEN	0 00%	0 0%	0 00%	0 0%	0
2012 0	010 46 010 46	Connections Dept Of	046 Corrections Dept Of 046 Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	45 Community Corrections 8305	Comm Corrections - Admin 98 Secure Psychiatric Unit 92 Secure Psychiatric Unit 92 Secure Psychiatric Unit 92	OUT OF STATE TRAVEL REIMB     FOOD INSTITUTIONS   3,24     RENTS-LEASES OTHER THAN STAT   25	0 0 00% 55 297 9% 58 186 72%	0 0% 3,151 9%	0 0 00% 12,440 10,925,88% 2,045 1,218,60%	0 0% 12,079 90% 1,898 64%	50,252
2012 0	010 46 010 46		046 Corrections Dept Of 046 Corrections Dept Of 046 Corrections Dept Of	ALL OTHER 46	FO Manufact And Forestin Continue (FROM		MAINT OTHER THAN BUILD GRN 33	50 50 15% 0 0 00%	239 78% 2,276 2% 0,0%	413 50 12% 0 4,042 0%	2,845 2%	3,190 8,568
2012 C 2012 C	010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of Corrections Dept Of	046 Corrections Dept Of		Medical And Forensic Services   5833	Secure Psychiatric Unit 04 Secure Psychiatric Unit 06 Secure Psychiatric Unit 07	17 OWN FORCES MAINT BUILD-GRN 18 REMUNERATION 1.17 10 IN STATE TRAVEL REIMBURSEMEN 1.17 11 MEDICAL PAYMENTS TO PROVIDER	0 2,426 206% 0 37 0% 0 1,013/0%	1,231 197% 0,0%	7,944 11,895 147% 0 1,831 0%	13,203 0% 8,294 141% 0 0% 45,439 15%	13,203 15,960 1,831 97,767
2012 C 2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of	046 Corrections Dept Of 046 Corrections Dept Of 046 Corrections Dept Of	ALL OTHER 44 ALL OTHER 46	50         Medical And Forensic Services         5833           50         Medical And Forensic Services         5833           50         Medical And Forensic Services         8231	Secure Psychiatric Unit 10 Secure Psychiatric Unit 99 Mental Health 02	9 FCLG 2 BENTS FASES OTHER THAN STAT 16	0 1,013,0% 0 0,0% 0 160 100%	0 0% 0 0% 200 80%	16,602 6,664,40% 0 0,0% 798 960,120%	45,43915% 010% 996 96%	0 2,194
2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046   Corrections Dept Of 046   Corrections Dept Of 046   Corrections Dept Of	ALL OTHER 46 ALL OTHER 46	50         Medical And Forensic Services         8231           50         Medical And Forensic Services         8231           50         Medical And Forensic Services         8231	Mental Health 03 Mental Health 04 Mental Health 07	0 EQUIPMENT NEW REPLACEMENT 19 TRANSFER TO OTHER STATE AGEN 10 IN STATE TRAVEL REIMBURSEMEN	0 00% 0 43 0%	93 U% 0 0% 0 0%	0 113 0% 20,000 20,000 100% 2,372 113 5%	20,000 100% 2,554 4%	1,116 20,000 2,766 5,017,102
2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046         Corrections Dept Of           046         Corrections Dept Of           046         Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	50         Medical And Forensic Services         8231           50         Medical And Forensic Services         8231           50         Medical And Forensic Services         8234		11         MEDICAL PAYMENTS TO PROVIDER         363,76           96         FCLG         9           52         RENTS-LEASES OTHER THAN STAT         12           43         MANT OTHER THAN BUILD GRN         0           6         EQUIPMENT NEW REFACEMENT	376,550 104% 0 0 0% 29 0 0%	456,100 83% 0 0% 121 0%	1,818,820 2,246,516 124% 0 0,0% 659 516 78%	2,280,501 99% 0 00% 620 83% 845 0% 7,081 23%	
2012 C 2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of			50 Medical And Forensic Services 8234	Medical-Dertal 03 Medical-Dertal 07	14 IMAINT OTHER THAN BUILD-GRN 10 EQUIPMENT NEW REPLACEMENT 10 IN STATE TRAVEL REIMBURSEMEN 69	0 0 0% 0 0 0% 6 1,125 162%	141 0% 0 0% 704 160%	0 0,0% 5,729 1,613,28% 8,190 2,203,27%	845 0% 7,081 23% 8,294 27%	1,349 1,689 16,952 11,470
2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of			50 Medical And Forensic Services 8234 50 Medical And Forensic Services 8234 50 Medical And Forensic Services 8234	Medical-Dental 10 Medical-Dental 10 Medical-Dental 10	10	0 0 0% 0 0 0% 15 444,630 135%	0 0% 0 0% 342,572 130%	0 0 00% 0 0 0% 2,639,564 1,885,563 71%	0 0% 0 0% 2,742,574 69%	0 0 6,183,918
2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046         Corrections Dept Of           046         Corrections Dept Of           046         Corrections Dept Of	N I OTHER 46	50 Medical And Forensic Services 8234 50 Medical And Forensic Services 8235 50 Medical And Forensic Services 8235	Medical-Derital 99 Residential Treatment Program 03 Residential Treatment Program 07 Residential Treatment Program 99	9 FCLG 10 EQUIPMENT NEW REPLACEMENT 70 IN STATE TRAVEL REIMBURSEMEN 2	0 0 0% 0 0 0% 27 0 0%	0 0% 10 0% 40 0%	0 0 09% 0 0 09% 792 1,781 225%	0 0% 60 0% 1,140 156%	0 120 3,133
2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of Corrections Dept Of	046   Corrections Dept Of     046   Corrections Dept Of     046   Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	50 Medical And Forensic Services 8236	Residential Treatment Program 99 Pharmacy 02 Pharmacy 03 Pharmacy 07	9 FCLG 2 RENTS-LEASES OTHER THAN STAT 10 EQUIPMENT NEW REPLACEMENT	0 00%	0 0% 0 0% 69 0%	0 0 00% 58,077 58,077 100% 0 129 0%	0 0% 58,077 100% 415 31%	0 58,077 829
2012 C 2012 C	010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046 Corrections Dept Of 046 Corrections Dept Of 046 Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	50 Medical And Forensic Services 8236 50 Medical And Forensic Services 8236	Pharmacy 07 Pharmacy 10 Pharmacy 99 NHSP/W - Prison For Women 02	0 IN STATE TRAVEL REIMBURSEMEN 0 PRESCRIPTION DRUG EXPENSES 180,74 9 PCLG	0 0%	0 0% 110,771 9% 0 0%	0 400 0% 1,062,839 25,203 2% 0 0 0%	0 0% 651,357 4% 0 0%	1,370 1,558,573 0
2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	JABS Corrections Dept Of JABS Corrections Chapt Of JABS Corrections Ch	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	60         State Prison For Women         7111           60         State Prison For Women         7111           60         State Prison For Women         7111		11         FOOD INSTITUTIONS         3,17           22         RENTS-LEASES OTHER THAN STAT         18,32           3         HEAT ELECTRICITY WATER         4,50           44         MAINT OTHER THAN BUILD GRN	198 198 1% 10 4,850 108%	2,508 151% 19,336 1% 5,136 94%	45,668 36,988 81% 127,859 222,705 174% 61,123 83,833 137%	36,078 103% 134,881 165% 69,755 120%	111,405 232,861 207,203
2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	80         State Prison For Women         7111		MAINT OTHER THAN BUILD GRN  GUIPMENT NEW REPLACEMENT  COMM FORCES MAINT BUILD GRN  83	0 454 0% 0 00% 4 278 33%	0 0% 0 0% 1,127 25% 5,160 73%	1,438 3,113/217% 216 0/0% 2,456 2,359/96%	4,499 69% 4,860 0% 3,319 71% 13,278 104%	11,384 4,860 7,092 58,506 41,380 3,257
2012 C 2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of	046         Corrections Dept Of           046         Corrections Dept Of           046         Corrections Dept Of           046         Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	60         State Prison For Women         7111	NHSP/W - Prison For Women 04 NHSP/W - Prison For Women 06 NHSP/W - Prison For Women 07	8 CONTRACTUAL MAINT BUILD GRN         3,76           8 REMUNERATION         2,96           10 IN STATE TRAVEL REIMBURSEMEN	0 3,764 100% 0 5,124 171% 0 60 0%	5,160 73% 3,256 157% 0 0%	9,727 13,842 142% 19,136 25,998 136% 208 473 228%	13,278 104% 20,839 125% 416 114%	58,506 41,380 3,257
2012 C 2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of	046 Corrections Dept Of	ALL OTHER 146	60 State Prison For Women 7111		18   REMUNERATION   2,99	0 00% 0 25,872,0% 0 0,0%	0 0% 0 0% 0 0%	0 0 00% 197,848 87,528,44% 0 0,0%	0 0% 321,006 27% 0 0%	0 616,117 0
2012 C 2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046         Corrections Dept Of           046         Corrections Dept Of           046         Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	70         Lakes Region Facility (LRF)         8238	Lakes Region Facility (LRF) 02 Lakes Region Facility (LRF) 02 Lakes Region Facility (LRF) 02	11 FOOD INSTITUTIONS 12 RENTS-LEASES OTHER THAN STAT 13 HEAT ELECTRICITY WATER	0 00%	0 0% 0 0% 0 0%	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0
2012 C 2012 C 2012 C	D10 46 D10 46 D10 46	Corrections Dept Of Corrections Dept Of	046 Corrections Dept Of 046 Corrections Dept Of 046 Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	70         Lakes Region Facility (LRF)         8238		A MAINT OTHER THAN BUILD-GRN 10 EQUIPMENT NEW REPLACEMENT 17 OWN FORCES MAINT BUILD-GRN	0 0 00% 0 00% 0 00%	0 0% 0 0% 0 0%	0 0 096 0 0 096 0 0 096	0 0% 0 0% 0 0%	0
2012 C 2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of	046 Corrections Dept Of 046 Corrections Dept Of 046 Corrections Dept Of 046 Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	70 Lakes Region Facility (LRF) 8238 70 Lakes Region Facility (LRF) 8238 71 Lakes Region Facility (LRF) 8238 72 Lakes Region Facility (LRF) 8238 73 Lakes Region Facility (LRF) 8238 74 Lakes Region Facility (LRF) 8238 75 Lakes Region Facility (LRF) 8238 75 Lakes Region Facility (LRF) 8238 75 Lakes Region Facility (LRF) 8238 76 Lakes Region Facility (LRF) 8238 76 Lakes Region Facility (LRF) 8238 80 Bettin Pierson (NCF) 8238	Lakes Pagion Facility (LPF)  Lakes Region Facility (LRF)	B CONTRACTUAL MAINT BUILD GRN B REMUNERATION O IN STATE TRAVEL REIMBURSEMEN	0 00% 0 00% 0 00%	0 0% 0 0% 0 0%	0 00% 0 00% 0 00%	0 0% 0 0% 0 0%	0
2012 C 2012 C	010 46 010 46	Corrections Dept Of	046 Corrections Dept Of 046 Corrections Dept Of 046 Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	70 Lakes Region Facility (LRF) 8238 70 Lakes Region Facility (LRF) 8238 70 Lakes Region Facility (LRF) 8238	Lakes Region Facility (LRF) 08 Lakes Region Facility (LRF) 10 Lakes Region Facility (LRF) 99	IO OUT OF STATE TRAVEL REIMB	0 0 00% 0 00%	0 0%	0 0 00% 0 0 00%	0 0% 0 0% 0 0%	0
2012 0	010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of Corrections Dept Of	046 Connections Dept Of OH- Connections Dept Of OH- Connections Dept Of OH- 244 Connections Dept Of OH- 244 Connections Dept Of OH- 244 Connections Dept Of OH- 245 Connections Dept Of OH- 246 Connections Dept OH- 246 Co	CLL OTHER 140	00	Lakes Region Facility (LRF)   99	9 FCLG 11 FOOD INSTITUTIONS 30,38 12 RENTS-LEASES OTHER THAN STAT 52 13 HEAT ELECTRICITY WATER 72,60	26 371 59%	28,042 227% 854 43% 99,404 (1790)	294,782 272,993 93% 4,267 2,875 67% 425,172 431,617 102%	272,061 100% 5,822 49% 517,683 83%	691,699 10,946 1,469,449
2012 0	010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046 Corrections Dept Of 046 Corrections Dept Of	ALL OTHER 46	Barlin Prison (NCF)   8250	Berin Prison (NCF)   122   Berin Prison (NCF)   22   Berin Prison (NCF)   03   Berin Prison (NCF)   04   Berin Prison (NCF)   04   Berin Prison (NCF)   05   Berin Prison (NCF)   06   06   07   07   07   07   07   07   07	MAINT OTHER THAN BUILD GRN 14 MAINT OTHER THAN BUILD GRN 39 MAINT	11 516 367%	88,404 103% 269 192% 24,034 0%	2,195 1,070 49% 399 0 0%	4.203/25%	8,223 43,610 50,806 221,926 314,961 81,876
2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	O46   Corrections Dept Of     O46   Corrections Dept Of     O46   Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	80 Berlin Prison (NCF) 8250 80 Berlin Prison (NCF) 8250 80 Berlin Prison (NCF) 8250	Berlin Prison (NCF) 04 Berlin Prison (NCF) 04 Berlin Prison (NCF) 06	17 OWN FORCES MAINT BUILD-GRN         4,08           18 CONTRACTUAL MAINT BUILD-GRN         6,81           18 REMUNERATION         22,03	11 4,588 112% 17 3,528 52% 86 20,444 93%	24,034 (0% 3,681   125% 7,874   45% 24,460   84% 1,860   264%	26,924 12,290 46% 99,846 52,916 53% 144,395 135,030 94%	24,034 0% 24,285 51% 115,321 46% 160,276 84%	221,926 314,961
2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046		80         Barlin Prison (NCF)         8250	Berlin Prison (NCF)   97   Berlin Prison (NCF)   08   Berlin Prison (NCF)   10   Berlin Prison (NCF)   99	3	0 4,918 306% 0 0 0% 0 0 0%	1,800 264% 0 0% 0 0%	11,929 14,812 124% 0 0 0 0% 0 0 0 0%	13,803 107% 0,0% 0,0%	81,876 0 0
2012 C 2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046   Corrections Dept Of     046   Corrections Dept Of     046   Corrections Dept Of		90 Institutional Programs 7860 90 Institutional Programs 7860	Vocational Training Trust 10 Vocational Training Trust 53	9   FCLG  3   CONTRACTS FOR OP SERVICES   17,97  3   FOSTER CARE SERVICES	0 00%	0 0% 26,723 75% 0 0%	0 0,0% 122,864 77,574 63% 0 0,0%	0   0% 182,662 42% 0   0%	351,416 0
2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of	046   Corrections Dept Of     046   Corrections Dept Of     046   Corrections Dept Of	ALL OTHER 46	90 Institutional Programs 7860 90 Institutional Programs 8232 90 Institutional Programs 8232	Vocational Training Trust 99 Programs 02 Programs 03	19 FCLG 12 RENTS-LEASES OTHER THAN STAT 16 10 EQUIPMENT NEW REPLACEMENT	0 0 00% 50 160 100% 0 0 00%	0 0% 210 76% 894 0%	0 0 00% 960 960 100% 0 0 0%	0 0% 1,261 76% 5,364 0%	0 2,522 10,727
2012 C 2012 C 2012 C	010 46 010 46 010 46	Corrections Dept Of Corrections Dept Of Corrections Dept Of Corrections Dept Of	046 Corrections Dept Of 046 Corrections Dept Of 046 Corrections Dept Of	ALL OTHER 46 ALL OTHER 46 ALL OTHER 46	90         Institutional Programs         8232           90         Institutional Programs         8232           90         Institutional Programs         8232		67         BOOKS PERIODICALS SUBSCRIPTI         34           12         CONTRACTS FOR PROGRAM SERVIC         4,97	10 0 00% 18 0 0%	0 0% 2,417 0%	340 0 0% 11,738 0 0%	0 0% 5,699 0%	9,293 0
2012 2012 2012 (	46				90 Institutional Programs 8232		9 FCLG	0 00%	0 0%	0 0 0%	0.0%	
	46 010 5	Corrections Dept Of Executive Council	046 Corrections Dept Of 046 Corrections Dept Of 005 Executive Council	AGENCY TOTALS FULL TIME PERSONNEL TOTALS	20 Executive Council 1001	CATEGORY TOTALS  Executive Council 01	1,730,10 10,426,65		0,0% 1,866,214   11% 11,466,838   87% 9,134   96%	0 0 09% 12,174,776 10,777,983,89% 51,896,704 49,506,376,95% 40,841 40,841 100%	0 0% 12,610,386,85% 57,267,063,86% 42,623,96%	29,153,741 114,246,499 78,764
2012 C	96 010 5 010 5 5 010 5	Corrections Dept Of Executive Council Executive Council Executive Council Executive Council Executive Council	046   Corrections Dept Of	GEORY TOTALS  FULL TIME PERSONNEL TOTALS  OST  FULL TIME PERSONNEL TOTALS  OST  FULL TIME PERSONNEL TOTALS  OST  FART TIME TEMP PERSONNEL TOTALS  OST  OST  OST  OST  OST  OST  OST  O		Executive Council 01 Executive Council 01 CATEGORY TOTALS	1,790,10   10,426,50   10,42			51,896,704 49,506,376 95% 40,841 40,841 100% 34,733 34,733 100% 75,633 75,633 100% 7,704 7,965 104%		114,246,499
2012 C 2012 C 2012 C 2012 C 2012 C 2012 C	46 010 5 010 5 010 5 010 5 010 5 010 5 010 5 010 5 010 5 010 5 010 5 010 5	Cornections Dept Of Executive Council	546	IGENCY TOTALS ULL TIME PERSONNEL TOTALS ULL TIME PERSONNEL TOTALS ULL TIME PERSONNEL TOTALS ULL TIME PERSONNEL TOTALS OF ART TIME TEMP PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS	20	Executive Council 01 Executive Council 01 Executive Council 01 CATEGORY TOTALS Executive Council 05 CATEGORY TOTALS Executive Council 06 Default Accounting Unit 06	1.730,10	55 9,974,590 96% 52 8,752 100% 56 7,456 100% 77 16,207 100% 14 1,559 95%	0 (0 M) 1,866,214   111% 11,666,838   87% 9,134   96% 7,742   96% 16,876   96% 1,964   79% 2,947   80% 0 (0)	51,896,704 49,506,376 95% 40,841 40,841 100% 34,793 34,793 100% 75,633 75,633 100%	0 (0% 12.610.388.85% 57.287.053.86% 42.623.96% 36.131.96% 78.744.96% 9.204.87% 9.204.87% 14.823.86% 0 (0%	114,246,499
COLIZ 0  2012 0  2012 0  2012 0  2012 0  2012 0  2012 0  2012 0  2012 0  2012 0  2012 0  2012 0  2012 0  2012 0	010 5 010 5 010 5 010 5 010 5 010 5 010 5 010 5	Corrections Dept Of Executive Council Executive		GENCY TOTALS  OULTIME PERSONNEL TOTALS  APART TIME TEMP PERSONNEL TOTALS  SENEFITS TOTALS  OUT  SENEFITS TOTALS	20 Executive Council 1001 20 Executive Council 7999 38 Activity Acct Agy-005 9743	Executive Council 01 Executive Council 10 CATEGORY TOTALS Executive Council 10 CATEGORY TOTALS CATEGORY TOTALS CATEGORY TOTALS CATEGORY TOTALS CATEGORY TOTALS Librariated Rep 005 CATEGORY TOTALS Librariated Rep 005 CATEGORY TOTALS Librariated Income	1.750.10	55 9,974,599,96%, 522 8,752,100%, 56 7,456,100%, 56 10,75,100%, 56 10,75,100%, 56 10,75,100%, 56 10,75,100%, 57 11,559,95%, 57 2,358,86%, 58 0,0%, 58 2,358,86%,	11,466,838,67% 9,134,96%, 7,742,96%, 16,676,96%, 1,964,79%, 1,964,79%, 2,947,85%, 0,0%, 0,0%,	51 887, 704 49,2105,377 8976, 49,261 140,261 100%, 49,781 40,261 100%, 49,783 34,783 100%, 7,704 7,885 100%, 7,704 7,885 104%, 13,574 12,994 3976, 10,704 10,705 100%, 10,704 10	57,267,063,98%, 42,625,96%, 56,131,96%, 78,746,96%, 9,204,97%, 9,204,97%, 14,525,88%, 0,0%, 0,0%, 14,525,88%,	114,246,499
COLLE COLLECTION COLLE	46 010 5	Considera Bapt Of Considera Bapt Of Considera Bapt Of Considera Co	005 Executive Council 005 Executive Council	VAGENCY TOTALS  VALITATIS PERSONNEL TOTALS  PILL TIME PERSONNEL TOTALS  PILL TIME PERSONNEL TOTALS  PILL TIME PERSONNEL TOTALS  PART TIME TEMP PERSONNEL TOTALS  PART TIME TEMP PERSONNEL TOTALS  PENEPTS TOTALS  SENEPTS TOTALS  SENEPTS TOTALS  VALITATION PENEPLS TOT	100	Executive Council 57 Executive Council 57 Executive Council 57 Executive Council 57 EXECUTION EX	1750.00   1760	55 9,974,900)99% 22 8,7251 100% 66 7,7456 100% 77 166,2071 100% 77 166,2071 100% 74 1,559 99% 44 1,559 99% 90% 90% 90% 90% 90% 90% 90% 90% 90	11,466,838 87% 9,134 96% 7,742 96% 16,876 96% 1,964 79% 1,964 79% 2,947 86% 0,0% 0,0%	15,896,704 48,506,776,89%, 40,641 40,641 100%, 34,795 34,795 100%, 75,635 100%, 7,704 7,865 104%, 7,704 7,865 104%, 13,774 12,996 196%, 0 0 00%, 0 0 00%	57.267.065) 80%. 42.625 90%. 58.137 90%. 9.204 87%. 9.204 87%. 9.204 87%. 14.523 80%. 0.0%. 0.0%. 0.0%. 14.523 80%.	114,246,499 78,764 67,100 145,864 15,000 15,000 27,234 0
COLLECTOR OF THE PROPERTY OF T	010	Constant Rept Of Constant Rept Of Constant Rept Of Constant Council Executive Council Executive Council Executive Council Executive Council Co	2005	IGGINATY TOTALS  (ILL TIME PERSONNEL TOTALS DE  (ILL TIME PERSONNEL TOTALS D  (	100   Seadiller Countil   1001	Sacaher Grund  Exocalive Coursel  Fanciality Coursel  AREGORY TOTALS  Exocality Coursel	1750.05	56 9.974.000.98% 22 8.724.000.98% 22 8.7	11.448.00887% 9.14496% 7.7420878 11.54479% 11.54479% 12.947996 0.0	\$1,887,74 48,006,778,990, 40,041 50,041 1005, 40,041 1005	57.20 063 (84%). 40, 13 (84%). 41, 13 (84%). 79, 70 (84%). 79, 70 (84%). 7	114,245,498 78,764 87,100 145,864 15,000 15,000 15,000 0 27,234 0 0 0 10,174 0 10,174 0 0 0 0 0
COLLEGE CONTROL CONTRO	010	Constant Digit Of Constant Digit Of Constant Digit Of Constant Operation Constant Co		IGGINATY TOTALS  (ILL TIME PERSONNEL TOTALS DE  (ILL TIME PERSONNEL TOTALS D  (	100	Facility Court  Facility Court  Executor Court  CATECOPY TOTALS  CATECOPY TOTALS  Executor Court  Executor Cou	1750.00   1750	0.074.500.0000.   0.074.500.0000.   7.661.0006.   7.661.0006.   7.661.0006.   1.6.207.10006.   1.6.207.10006.   1.6.207.10006.   1.6.207.10006.   0.006.	11.466_03016774, 11.466_03016774, 11.466_03016774, 11.466_03016774, 11.466_0301674, 11.466_030	\$5,89,754 48,995,379,999, 40,341 100,000,000,000,000,000,000,000,000,00	12 27 20 20 20 10 10 10 10 10 10 10 10 10 10 10 10 10	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
COLLEGE CONTROL CONTRO	48	Condesis Begt Of Control Begt Of Control Begt Of Control Bestalin Course Besta		UGENCY TOTALS  LULT THE PRESONEL TOTALS  THE LULT THE PRESONEL TOTALS  LULT WE PRESONEL TOTALS  THE LULT THE PRESONEL TOTALS  THE LULT THE PRESONEL TOTALS  THE LULT THE PRESONEL TOTALS  SHEPTIS TOTALS  SHEP	Description	Facility Court  Facility Facility  Facility  Facility Facility	1750.05	5 0 0.074 500 00000 0000 0000 0000 0000 0000 0	11.448.00887% 9.14496% 7.7420878 11.54479% 11.54479% 12.947996 0.0	\$1,89,704 48,996,776 999 499 499 499 499 499 499 499 499 49	57.20 063 (84%). 40, 13 (84%). 41, 13 (84%). 79, 70 (84%). 79, 70 (84%). 7	114,245,498 78,764 87,100 145,864 15,000 15,000 15,000 0 27,234 0 0 0 10,174 0 10,174 0 0 0 0 0
COLLEGE COLLEG	400   400	Conscious Dept Of Conscious De		UGENCY TOTALS  LILL THE PERSONAL TOTALS  THE LILL THE PERSONAL TOTALS  VAL YME TOTALS  V	100   Seadoire Council   1001   100	Facility Court  Facility Court  Facility Court  ATECOPY TOTALS  CARECOPY TOTALS  Executor Court  Executor Court  Facility Cour	1750.05	5 0 0.074 500 00000 0000 0000 0000 0000 0000 0	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (0.000,000,000,000,000,000,000,000,000,0	12.27 20 (10 (10 ))  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  24.17 (10 )  25.17 (10 )	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
C   C   C   C   C   C   C   C   C   C	400   400	Conscious Dept Of Conscious De		UGENCY TOTALS  UGENCY TOTALS  ULL THE PERSONNEL TOTALS  UNDERSONNEL TOTALS  ULL OTHER  UNDERSONNEL TOTALS  ULL OTHER  UNDERSONNEL TOTALS  ULL OTHER  UNDERSONNEL TOTALS  ULL OTHER  UNDERSONNEL TOTALS  UN	100   Seadoire Council   1001   100	Facility Court  Facility Court  Facility Court  ATECOPY TOTALS  CATECOPY TOTALS  Elevatory Court  Elevatory	1750.05	5 0 0.074 500 00000 0000 0000 0000 0000 0000 0	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (0.000,000,000,000,000,000,000,000,000,0	12.27 20 (10 (10 ))  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  24.17 (10 )  25.17 (10 )	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Control   Cont	489   500	Conscious Dept Of Conscious De		USENCY TOTALS  LILL THAE PERSONEL TOTALS  ULL THAE PERSONEL TOTALS  ULL THAE PERSONEL TOTALS  ULL THAE PERSONEL TOTALS  ULL THAE PERSONEL TOTALS  OF ART THE TEMP PERSONEL TOTALS  SHAPE THAT THAT THE PERSONEL TOTALS  USENCE TOTALS  ULL OTHER  ULL OTHER	200   Seasifier Council   1001	Security Courts   Security C	1750.05	5 0 0.074 500 00000 0000 0000 0000 0000 0000 0	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (0.000,000,000,000,000,000,000,000,000,0	12.27 20 (10 (10 ))  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  24.17 (10 )  25.17 (10 )	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
C   C   C   C   C   C   C   C   C   C	489   500	Conscious Deep Of Conscious Deep Of Conscious Deep Of Conscious Country Countr	Sign Standard Coural Standard	UGENEY TOTALS  LILL THE PIPESONEL TOTALS  OF LIPL THE PIPESONEL TO		Fescher Control  Fescher Control  ATRODOW TOTALS  ATRODOW TOTALS  Fescher Control  ATRODOW TOTALS  Fescher Control  Fescher Control  ATRODOW TOTALS  Fescher Control  Fescher Control  ATRODOW TOTALS	1750.05	5 0 0.074 500 00000 0000 0000 0000 0000 0000 0	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (0.000,000,000,000,000,000,000,000,000,0	12.27 20 (10 (10 ))  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  24.17 (10 )  25.17 (10 )	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Control   Cont	489   50   50   50   50   50   50   50   5	Contection Deep Of Contection De	Sign Standard Coural Standard	VIGENCY TOTALS  LILL THE PERSONAL TOTALS  VILL THE VILL TOTALS  VILL THE VILL TOTALS  VILL TOTAL	20	Security Courts  Security Courts  ATTOOMY TOTALS  ATTOOMY TOTALS  CATEGORY TOTALS  Security Courts  Security	1750.05	5 0 0.074 500 00000 0000 0000 0000 0000 0000 0	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (0.000,000,000,000,000,000,000,000,000,0	12.27 20 (10 (10 ))  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  24.17 (10 )  25.17 (10 )	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
C   C   C   C   C   C   C   C   C   C	489   50   50   50   50   50   50   50   5	Conscious Days Of Conscious Days Of Conscious Days Of Conscious Days Of Conscious Country Conscious Country Co	Book	UGENCY TOTALS  UGENCY TOTALS  ULL THE PIPELONICE TOTALS  UNIVERSITY TOTALS  ULL OTHER	20   Seadin's Countil   1001	Backhot Count Backhot Count Co	1750.05	5 0 0.074 500 00000 0000 0000 0000 0000 0000 0	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (0.000,000,000,000,000,000,000,000,000,0	12.27 20 (10 (10 ))  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  24.17 (10 )  25.17 (10 )	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
C   C   C   C   C   C   C   C   C   C	489   50   50   50   50   50   50   50   5	Condesion Stage Of Control Stage Of Cont	Security	GENEY TOTALS  ULL THE PERSONAL TOTALS  OLL THE	20   Reaction Council   1001	Backhot Count Backhot Count Co	1750.05	5 0 0.074 500 00000 0000 0000 0000 0000 0000 0	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (0.000,000,000,000,000,000,000,000,000,0	12.27 20 (10 (10 ))  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  24.17 (10 )  25.17 (10 )	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
C   C   C   C   C   C   C   C   C   C	Apr	Conticols Dept of Control Cont	Book	CREMENT OFFAS S  LUL THE PERSONAL TOTALS OF  LUL THE PERSONAL TOTALS OF  CALL THE CALL TOTALS OF  CALL TOTALS OF  CALL TOTALS OFF  CALL TOTALS	100   Eastellier Countil   1001   1	Broader Court  Broader Court  CATEGORY TOTALS  CATEGORY TOTALS  Exculus COURT  Ex	1750.05	5 0 0.074 500 00000 0000 0000 0000 0000 0000 0	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (0.000,000,000,000,000,000,000,000,000,0	12.27 20 (10 (10 ))  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 ) (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  23.17 (10 )  24.17 (10 )  25.17 (10 )	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
C   C   C   C   C   C   C   C   C   C	1995   1995	Conticols Dept of Control Cont	Book	GENERY TOTALS  ULL THE PERSONAL TOTALS  ULL TH		Broader Court  Broader Court  CATEGORY TOTALS  CATEGORY TOTALS  For a control of the court  CATEGORY TOTALS  For a control of the court  For a control of the court  CATEGORY TOTALS  For a control of the court  AND COURT  AND COURT  CATEGORY TOTALS  CATEGORY TOTALS  CATEGORY TOTALS  For a control of the court  CATEGORY TOTALS  NH I Pake Television  CATEGORY TOTALS  CAT	1750.05	5 0 0.074 500 00000 0000 0000 0000 0000 0000 0	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (0.000,000,000,000,000,000,000,000,000,0	12 27 28 28 28 28 28 28 28 28 28 28 28 28 28	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
C   C   C   C   C   C   C   C   C   C	1999   1999	Conscious Dard Of Conscious Dard Of Conscious Dard Of Conscious Dard Of Conscious Cons	Book	CREMENT OFFAS  LUL THE PERSONAL TOTALS  OFFAS  CALL THE PERSONAL TOTALS  OFFAS	20   Security Council   1001	Security Courts  Faculty Courts  CATEGORY TOTALS  CATEGORY TOTALS  CATEGORY TOTALS  Faculty Courts  Faculty Co	1750.06	5 0 0.074 500 00000 0000 0000 0000 0000 0000 0	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (0.000,000,000,000,000,000,000,000,000,0	12 27 28 28 28 28 28 28 28 28 28 28 28 28 28	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
C   C   C   C   C   C   C   C   C   C	1999   1999	Conscious Dard Of Conscious Dard Of Conscious Dard Of Conscious Dard Of Conscious Cons	Book	GENERY TOTALS  ULL THE PERSONAL TOTALS  ULL TH	Description	Fescalar Courted  Faculty Courted  AT ECONY TOTALS  CATEGORY TOTALS  Fescalar Courted  AT ECONY TOTALS  Fescalar Courted  Fescalar Courted  Fescalar Courted  AT ECONY TOTALS  Fescalar Courted  Fescalar Courted  AT ECONY TOTALS  Fescalar Courted  AT ECONY TOTALS  Fescalar Courted  F	1750.05	5 0 0.074 500 00000 0000 0000 0000 0000 0000 0	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (0.000,000,000,000,000,000,000,000,000,0	12 27 28 28 28 28 28 28 28 28 28 28 28 28 28	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
C   C   C   C   C   C   C   C   C   C	1995   1995	Conscious Days of Conscious Days of Conscious Days of Conscious Days of Conscious Country Executive Co	Book	UGENCY TOTALS  LIL THE PIPESONEL TOTALS  VILL THE VILL TOTALS	20   Security County   1001	Fescalar Courted  Faculty Courted  AT ECONY TOTALS  CATEGORY TOTALS  Fescalar Courted  AT ECONY TOTALS  Fescalar Courted  Fescalar Courted  Fescalar Courted  AT ECONY TOTALS  Fescalar Courted  Fescalar Courted  AT ECONY TOTALS  Fescalar Courted  AT ECONY TOTALS  Fescalar Courted  F	1750.05	6.074.400.0000,   6.074.4000,   6.074.4000,	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (0.000,000,000,000,000,000,000,000,000,0	12 27 28 28 28 28 28 28 28 28 28 28 28 28 28	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Company   Comp	1975   1975	Conscious Dard Of Conscious Dard Of Conscious Dard Of Conscious Dard Of Conscious Cons	Secondary Coural	CREMENT OFFAS   LILL THE PERSONAL TOTALS   CALL THE CALL CALL T	Description   County   Count	Fescher Control  Franchise Control  CATEGORY TOTALS  CATEGORY TOTALS  For CATEGORY  FOR CATEGORY  CATEGORY TOTALS  For CATEGORY  CATEGORY TOTALS  For CATEGORY  FOR	1750.05	0.074.000 pero,   0.074.000	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$19,000,000 480,000,000,000,000,000,000,000,000,000,	12 27 28 28 28 28 28 28 28 28 28 28 28 28 28	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 0 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Company   Comp	1975   1975	Conscious Deed Of Conscious Deed Deed Of Conscious Deed Deed Of Conscious Deed Deed Of Conscious Deed Deed Deed Of Conscious Deed Deed Deed Deed Deed Deed Deed Dee	Sign Secondari Coural Sign Secondari Si	USERIOTY OTALS  LUL THE PERSONAL TOTALS  QUAL THE PERSONAL TOTALS  AND	Description	Security Courts Encoder Enco	1750.05	0.074.000   0.07	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,00% 480,00% 1996 6.0.41	12 27 28 28 28 28 28 28 28 28 28 28 28 28 28	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 90 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Company   Comp	1975   1975	Conscious Days of Security Court of Security Cou	Secondary Courted	USENEY TOTALS  LUL THE PERSONAL TOTALS  QUAL THE PERSONAL TOTALS  THE PERSONAL TOTALS  THE TOTALS  SERVICE TOT	Description	Security Courts Security Court	1750.05	0.074.000 pero,   0.074.000	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$19,000,000 480,000,000,000,000,000,000,000,000,000,	12 27 28 28 28 28 28 28 28 28 28 28 28 28 28	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 90 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Company   Comp	1975   1975	Conscious Days of Conscious Days of Conscious Days of Conscious Days of Conscious Country Conscious Country Co	Secondary Coural	USENEY TOTALS  LUL THE PERSONAL TOTALS  ULL TH	Description   Countries   Co	Escalar Courd Escalar Courd A TECOPY TOTAL A TECOPY TOTAL A TECOPY TOTAL A TECOPY TOTAL ESCALAR ESCALA	1750.05	0.074.000 pero)   0.074.000	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 48,000,000 59,000	12 27 28 28 28 28 28 28 28 28 28 28 28 28 28	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 90 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Company   Comp	1999   1999	Constant Dariel  Escalarie Courtel  Escalarie  Escalarie Courtel  Escalarie  Escalari	Secondary Courted	USENCY TOTALS  ULL THE PHINOMAL TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  ULL THE PHINOMAL TOTALS  ULL THE PHI	100   Resolver Countil   1001	Security Courts Security Security Courts Security Security Courts Security S	1750.05	6.074.400   100.000.000.000.000.000.000.000.000.000	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,000,000 (100,000,000,000,000,000,000,000,000,000	17.27.26.2016. 18.27.	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 90 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Company   Comp	1975   1975	Conscious Days Of Control Days	Secondary Courted	VIGENCY TOTALS  ULL THE PHINOMAL TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  ULL THE PHINOMAL TOTALS  ULL T	Description	Exclusive Courted Exclusive Co	1750.05	0.074.000   0.07	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,00% 480,00% 190% \$6,041 00% \$7,050 190	17.27.26.2016. 18.27.	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 90 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Company   Comp	100   100	Conscious Days Of Control Days	Secondary Courted	VIGENCY TOTALS  ULL THE PHINOMAL TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  UNDERSTRICT TOTALS  ULL THE PHINOMAL TOTALS  ULL T	100   Escalar Countal   100	Security Courts  Executive Cou	1750.05	0.074.000   0.07	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$19,000,000 (1995)  \$6,041 (1995)  \$6,041 (1995)  \$7,050 (1995)  \$7,050 (1995)  \$7,050 (1995)  \$7,050 (1995)  \$7,050 (1995)  \$7,050 (1995)  \$1,050 (1995)  \$1,050 (1995)  \$2,000 (1995)  \$	17.27.26.2016. 18.27.	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 90 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Company   Comp	100   100	Constant Dariel  Escalarie Courtel  Escalarie  Escalarie Courtel  Escalarie  Escalari	Sign Secondary Coural S	USENCY TOTALS  USENCY TOTALS  USENCY TOTALS  ULL THE PRISONAL TOTALS  USENCY TOTA	Description	Security Courts  Security Courts  Encoder Cour	1 790.05 1 PERSONAL SERVICES UNCLASSIST 2 PERSONAL SERVICES UNCLASSIST 3 PERSONAL SERVICES UNCLASSIST 1 A STATE OF SERVICES UNCLASSIST 1 A STATE OF SERVICES UNCLASSIST 1 A STATE OF SERVICES UNCLASSIST 2 A STATE OF SERVICES UNCLASSIST 2 A STATE OF SERVICES UNCLASSIST 3 A STATE OF SERVICES UNCLASSIST 4 A STATE OF SERVICES UNCLASSIST 4 A STATE OF SERVICES UNCLASSIST 4 A STATE OF SERVICES UNCLASSIST 5 A STATE OF SERVICES UNCLASSI	0.074.000   0.07	11.466.500 (7%) 17.762 (8%) 17.762 (8%) 18.879 (8%) 18.879 (8%) 18.879 (8%) 19	\$18,00% 480,00% 190% \$6,041 00% \$7,050 190	17.27.26.2016. 18.27.	114,264,498 78,764 67,100 145,864 15,000 15,000 27,234 0 0 10,174 0 10,174 90 0 35,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

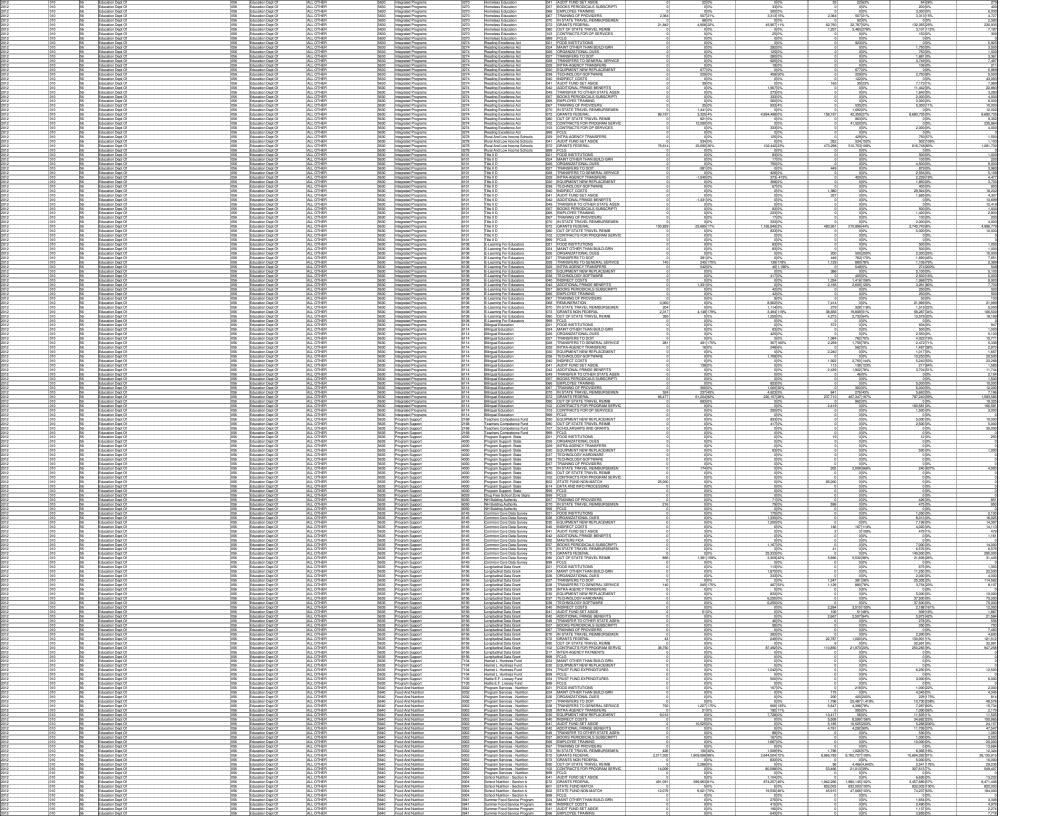
2012 010 5 2012 010 5	0 Unive	estly Of New Hampshire estly Of New Hampshire	050 L	Iniversity Of New Hampshire ALL Iniversity Of New Hampshire ALL	THER 500 THER 500	5 Nh	Public Television Public Television	1060 N 1060 N	H Public Television 0 H Public Television 0	041 A 048 C	UDIT FUND SET ASIDE ONTRACTUAL MAINT BUILD-GRN	0	0 0%	0.0%		0 0 0%	000	% 0 % 0
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2012 010 5 2012 010 5				ccountancy Board Of PAR	TIME TEMP PERSONNEL TOTALS			2115 Bo			ERSONAL SERVICE TEMP APPOIN	500 500	0 0%	0 0% 0 0%	57,7 3,9 3,9	00 700 18%	000	% 0 % 0
2012 010 5 2012 010 5 2012 010 5		untancy Board Cf	051 A	iccountancy Board Of BEN iccountancy Board Of BEN iccountancy Board Of BEN	FITS TOTALS	0 Bos 0 Bos 8 ERI	ard Of Accountancy ard Of Accountancy P Grants	2115 Bo 7999 De 9783 Ac	pard Of Accountancy Admin 0 of ault Accounting Unit 0 citylty Acct Agy-051 0 ATEGORY TOTALS	060 B 060 B 060 B	ENEFITS ENEFITS	7,612 0	0 0%	0 0% 0 0% 0 0%	41,4	0 00%	000	% 0 % 0
2012 5 2012 010 5 2012 6	1 Acco 1 Acco	untancy Board Of untancy Board Of untancy Board Of	051 A 051 A	occountancy Board Of BEN occountancy Board Of CON occountancy Board Of CON	SULTANTS TOTALS 510	10 Bos	ard Of Accountancy	2115 Bo	ATEGORY TOTALS pard Of Accountancy Admin 0 ATEGORY TOTALS	1 1	ONSULTANTS	7,612 150 150	0 0% 1,900 1,267% 1,900 1,267%	010% 30 6,234% 30 6,234%	41,4 6,5 6,5		1,324 1 1,324 1	% 0 43% 5,502 43% 5.502
2012 010 5 2012 010 5	1 Acco	untancy Board Of untancy Board Of untancy Board Of	051 A		RENT EXPENSE TOTALS 510	0 Bos	ard Of Accountancy	0005 Us 2115 Bo	restricted Income 0 pard Of Accountancy Admin 0	020 C	URRENT EXPENSES URRENT EXPENSES URRENT EXPENSES	1,712	0 0% 0 0%	0 0% 4 0%	10,7	0 0 0%	23	% 0 89% 55
2012 010 5 2012 010 5	il Acco	untancy Board Of	051 A		RENT EXPENSE TOTALS				ctivity Acct Agy-051 0 ATEGORY TOTALS bard Of Accountancy Admin 0	022 B	ENTS J FASES OTHER THAN STAT	1,712 1,084	0 0%	0 0% 4 0% 11 0%	10,7	0 0 0% 39 185 2% 04 135 2%	23 67	56 0 88% 55 02% 135
2012 010 6 2012 010 6 2012 010 6	1 Acco		051 A	iccountancy Board Of ALL iccountancy Board Of ALL iccountancy Board Of ALL	THER 510 THER 510 THER 510	10 Bos 10 Bos	and Of Accountancy and Of Accountancy and Of Accountancy	2115 Bo 2115 Bo 2115 Bo	pard Of Accountancy Admin 0 pard Of Accountancy Admin 0 pard Of Accountancy Admin 0	1030 E	RGANIZATIONAL DUES RANSFERS TO DOIT QUIPMENT NEW REPLACEMENT	0 0 188	0 0%	0 0% 0 0%	4,2	90 00% 38 00% 67 00%	00	% 0 % 0
2012 010 5 2012 010 5 2012 010 5		untancy Board Cf	051 A 051 A	ccountancy Board Of ALL	OTHER 510 OTHER 510 OTHER 510	0 Box 0 Box	ard Of Accountancy and Of Accountancy and Of Accountancy	2115 Bo 2115 Bo 2115 Bo	pard Of Accountancy Admin 0 pard Of Accountancy Admin 0	052 M	ONTRACTUAL MAINT BUILD-GRN ASTERS FICA I STATE TRAVEL REIMBURSEMEN	0	0   0% 0   0% 0   0%	0 0% 0 0% 0 0%		0 00%	000	% 0 % 0
2012 010 5 2012 010 5 2012 6	1 Acco 1 Acco	untancy Board Of untancy Board Of untancy Board Of untancy Board Of	051 A 051 A	iccountancy Board Of ALL iccountancy Board Of ALL iccountancy Board Of ALL	THER 510 THER 510 THER	10 Bos	and Of Accountancy	2115 Bo	pard Of Accountancy Admin G pard Of Accountancy Admin 9 ATEGORY TOTALS	080 O	UT OF STATE TRAVEL REIMB CLG	0 0 1.272	0 0% 0 0% 0 0%	0 0% 0 0% 11 0%	11.4	0 00% 0 00% 48 135 1%	00	% 0 % 0 02% 135
2012 5 2012 010 5	1 Acco	untancy Board Of ation Dept Of ation Dept Of	051 A	accountancy Board Of AGE ducation Dept Of FUL ducation Dept Of FUL	CY TOTALS TIME PERSONNEL TOTALS 560 TIME PERSONNEL TOTALS 560 TIME PERSONNEL TOTALS 560		ce Of The Commissioner ce Of The Commissioner ce Of The Commissioner	3280 Te	eacher Quality ENHancements 0	010 P	ERSONAL SERVICES PERM CLASS	24,871 0	1,900 8% 0 0% 7,755 104%	45 4,187% 0 0%	131,7	01 010%	1,415 2	M
2012 010 5 2012 010 5				ducation Dept Of FULl ducation Dept Of FUL	TIME PERSONNEL TOTALS 560 TIME PERSONNEL TOTALS 560	0 Off	ce Of The Commissioner ce Of The Commissioner	6001 Co	ommissioner Commissioner Coult Review - Technical Assis C	011 P 010 P	ERSONAL SERVICES PERM CLASS ERSONAL SERVICES UNCLASSIFI ERSONAL SERVICES PERM CLASS	13,022 14,771	13.022 100%	13,523 96% 17,039 88%	27,0 60,7 54,1	67 67,527 125%	28,254 5 63,108 5 62,485 1	8% 117,201 08% 128,417
2012 010 5 2012 010 5 2012 010 5	6 Educ 6 Educ 6 Educ	ation Dept Of	056 E 056 E	ducation Dept Of FULl ducation Dept Of FULl	TIME PERSONNEL TOTALS 560	15 (Utti	ce Of Dep Commissioner   ce Of Dep Commissione	2022  Gi 6002  Bu 6003  Di	overnance And Standards 0 siness Management 0 sputy Commissioner 0 sputy Commissioner 0	010 P 010 P	ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS	10,251 52,282 27,082	14,942 101% 10,564 103% 122,422 234% 16,582 61%	20,927 50% 56,334 217% 21,779 76%	41,6 248,2 122,6	39 297,161 120% 15 97,291 79%	62,485   85,063   267,480   98,607	0% 156,628 11% 467,687 9% 170,950
2012 010 5 2012 010 5 2012 010 5	6 Educ 6 Educ 6 Educ	ation Dept Of ation Dept Of ation Dept Of	056 E 056 E		TIME PERSONNEL TOTALS         560           TIME PERSONNEL TOTALS         560           TIME PERSONNEL TOTALS         560           TIME PERSONNEL TOTALS         560	15 Offi 10 Divi	ce Of Dep Commissioner sion Of Instruction sion Of Instruction	6003 De 3260 Ce 3271 HI	eputy Commissioner 0 uniculum And Assessment 0 IV/Health Education 0		ERSONAL SERVICES UNCLASSIFI ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS	12,351 43,768 12,213	12,651 102% 29,180 67% 12,513 102%	13,678 92% 36,813 79% 12,729 98% 13,793 95%	52,1 196,1 54,4 60,6	36 52,436 101% 24 184,716 94% 05 53,994 99% 52 61,436 101%	57,741 9 164,960 1 56,703 9 63,546 9	
2012 010 5 2012 010 5 2012 010 5	6 Educ	ation Dept Of	056 E	ducation Dept Of FUL		:0  Div	sion Of Instruction sion Of Instruction	3279 M	St Century Grant 0 ath/Science Partnerships 0			9,191	5,875 64%	13,778 43%	42,8	93 27,416 64%	64,296 4	3% 99,513
2012 010 5 2012 010 5	6 Educ	ation Dept Of the Dept Of ation Dept Of the Dept Of	056 E		TIME PERSONNEL TOTALS 56: TIME PERSONNEL TOTALS 56: TIME PERSONNEL TOTALS 56: TIME PERSONNEL TOTALS 56:	0 Div	sion Of Instruction sion Of Instruction sion Of Instruction		ath/Science Partnerships 0 struction - State 0 struction - State 0 AEP State Countington		EMP FULL TIME ERSONAL SERVICES PERM CLASS ERSONAL SERVICES UNCLASSIFI ERSONAL SERVICES UNCLASSIFI	12,130 10,455	5,391 44% 9,938 95% 6,989 1110	0 0 % 23,529 23% 11,249 88%	52,2 48,7		101,264 3 52,495 6	
2012 010 E					TIME PERSONNEL TOTALS 56:	10 Div	sion Of Instruction		AEP State Coordinator 0 late Assessment 0 late Assessment 0	059 TI	ERSONAL SERVICES DINCLASSIFI ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS EMP FULL TIME ERSONAL SERVICES PERM CLASS	6,316 41,479 0	6,989 111% 42,192 102% 0 0% 9 162 0%	9,866 71% 68,578 62% 0 0%	59,1 183,0		92,387 3 302,568 6 0 0	5% 134,155 2% 561,908 % 0
2012 010 5 2012 010 5 2012 010 5	6 Educ 6 Educ	ation Dept Of the Dept Of	056 E	ducation Dept Of FULl ducation Dept Of FUL	TIME PERSONNEL TOTALS 560 TIME PERSONNEL TOTALS 560	5 Spe	icial Education icial Education		ublic Charter Schools 0 pecial Education Preschool 0 late Improve Plan'Grant 0	010 P	ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS	12,329 12,166	12,329 100% 11,914 98%	0 0% 12,807 96% 35,963 33%	55,3 43,5		57,479 129,918 4	6% 106,213 0% 241,880
2012 010 5 2012 010 5 2012 010 5	6 Educ 6 Educ 6 Educ	ation Dept Of ation Dept Of ation Dept Of ation Dept Of	056 E 056 E	ducation Dept Of FUL	TIME PERSONNEL TOTALS 56	5 Spe 5 Spe 5 Spe	icial Education	4107 St 4108 St 4110 Sp	late Dropout Grant 0 pecial Education Elem/Sec 0	059 T	EMP FULL TIME EMP FULL TIME ERSONAL SERVICES PERM CLASS EMP FULL TIME	0 4,960 73,012	0 0% 0 0% 97,579 134%	0 0% 4,450 0% 72,117 135%	23,0 325,2		20,674 ( 321,266 )	% 2 % 39,116 20% 605,962
2012 010 5 2012 010 5 2012 010 6		ation Dept Of		ducation Dept Of FULl	TIME PERSONNEL TOTALS         563           TIME PERSONNEL TOTALS         566           TIME PERSONNEL TOTALS         563	15 Spe 10 Inte 10 Inte	icial Education grated Programs grated Programs	4110  Sp	pecial Education-Elem/Sec 0 chool Improvement Grant 0 fie II Prof Develop 0			7.290	0 0% 7,290 100% 24,949 122% 6,131 117%	10 655 69%	24.4	0 0 096	45 502	% 2 90 70 140
2012 010 5 2012 010 5 2012 010 6	6 Educ 6 Educ	ation Dept Of	056 E	ducation Dept Of FULl ducation Dept Of FULl ducation Dept Of FULl	TIME PERSONNEL TOTALS 56: TIME PERSONNEL TOTALS 56: TIME PERSONNEL TOTALS 66:					010 P	ERSONAL SERVICES PERM CLASS	20,480 5,249 36,588 8,900	6,131 117% 36,888 101% 10,120 114%	38,483 65% 11,074 55% 53,866 68% 11,772 86% 18,910 0%	91,8 38,0 166,7 44,4	22 152,162 91%	172,601(6 80,192) 245,456(6 58,807) 113,460(	9% 124,323 2% 423,891 9% 117,757 % 226,920
2012   010   5 2012   010   5 2012   010   5	to Educ	ation Dept Of	056 E	ducation Dept Of FULl ducation Dept Of FULl	TIME PERSONNEL TOTALS 56: TIME PERSONNEL TOTALS 56:		grated Programs grated Programs grated Programs grated Programs grated Programs	5274 PN	ompensatory Education/ Title 0 igrant Education 0 sading Excellence Act 0 sading Excellence Act 0 fe II D 0	010 P	ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS EMP FULL TIME ERSONAL SERVICES PERM CLASS	8,900 0 0 7,916	10,120 114% 0 0% 0 0% -31,040 -392%	11,772,86% 18,910,0% 0,0% 11,263,276%	18.0	0 00%	113,460 C	
010 5 2012 010 5 2012 010 5	6 Educ 6 Educ	ation Dept Of ation Dept Of ation Dept Of	056 E	ducation Dept Of FUL ducation Dept Of FUL ducation Dept Of FUL	TIME PERSONNEL TOTALS         56           TIME PERSONNEL TOTALS         56           TIME PERSONNEL TOTALS         56           TIME PERSONNEL TOTALS         56	inte	grated Programs grated Programs grated Programs	6108 E- 6114 Bi	Learning For Educators 0 lingual Education 0		ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS	7,916 7,290 10,837 77,373	-31,040 -392% 38,330 526% 11,141 103% 56,498 73%	11,263 - 276% 6,308 608% 11,576 96% 57,281 99%	18,0 38,6 49,4 340,4	771 0 0% 31 65,060 168% 772 50,980 103% 81 283,152 83%	67,577 ( 33,599 t 52,845 ( 252,064 t	% 135,154 94% 62,896 9% 97,866 12% 467,097
2012 010 5 2012 010 5 2012 010 5	6 Educ	ation Dept Of ation Dept Of ation Dept Of ation Dept Of	056 E	ducation Dept Of FUL	TIME PERSONNEL TOTALS 56: TIME PERSONNEL TOTALS 56: TIME PERSONNEL TOTALS 56: TIME PERSONNEL TOTALS 56:		gram Support	4000 Pr	rogram Support- State (Congram		ERSONAL SERVICES PERM CLASS ERSONAL SERVICES UNCLASSIFI ERSONAL SERVICES PERM CLASS EMP FULL TIME	77,373 12,255 9,805 4,283	56,498 73% 12,255 100% 4,655 47%	57,281 99% 12,717 96% 16,844 28% 6,765 0%	50,5	81 283,152 83% 88 50,588 100% 56 50,377 116% 51 6,852 47%	252,064 52,495 74,827 22,827	6% 95,890
2012 010 5 2012 010 5 2012 010 5	6 Educ 6 Educ 6 Educ	ation Dept Of ation Dept Of alion Dept Of alion Dept Of ation Dept Of at	056 E 056 E		TIME PERSONNEL TOTALS 56: TIME PERSONNEL TOTALS 56: TIME PERSONNEL TOTALS 56: TIME PERSONNEL TOTALS 56:	15 Pro 15 Pro 15 Pro	gram Support gram Support gram Support gram Support gram Support gram Support dram Support dram Support dram Support dram Support dram Support dram Support	6156 Lo 6156 Lo 7104 Hi 7104 Hi	arriet L. Huntress Fund 0 arriet L. Huntress Fund 0		EMP FULL TIME ERSONAL SERVICES PERM CLASS OLIDAY PAY ERSONAL SERVICES PERM CLASS	0	0.0%	0,0%	14,4	0 00%	00	% 0
2012 010 5 2012 010 5 2012 010 6			056 E 056 E	ducation Dept Of FULl ducation Dept Of FULl ducation Dept Of	TIME PERSONNEL TOTALS 564			3002 Pr	fogram Services - Nutrition (Control of Control of Cont	010 P	ERSONAL SERVICES PERM CLASS	23,304 10,994 53,294	23,927 103% 0 0% 28,686 54%	62,340 38% 0 0% 80.762 36%	99,5 51,0 276,4	220 968 80%	266,208 4 0 0 418,921 5	% 0 3% 643.714
2012 010 5 2012 010 6	6 Educ	ation Dept Of the Dept Of	056 E	ducation Dept Of FUL ducation Dept Of FUL	TIME PERSONNEL TOTALS 569 TIME PERSONNEL TOTALS 569	io Car	eer Tech & Adult Learning eer Tech & Adult Learning	4082 Ca	ducation Credentialing 0 areer Tech - Adult Learn-Adm 0 areer Tech - Adult Learn-Adm 0 outh Title 1 0	010 P	ERSONAL SERVICES PERM CLASS ERSONAL SERVICES UNCLASSIFI	53,294 4,187 0 14,837	28,686 54% 4,187 100% 0 0% 15,437 104%	80,762 36% 4,206 100% 0 0% 28,429 54%	276,4 19,5 68.1	0 19,541 101%	19,407 1 0 ( 130,559 4	01% 36,230
2012 010 5 2012 010 5 2012 010 5	6 Educ 6 Educ	ation Dept Of ation Dept Of ation Dept Of	056 E 056 E	ducation Dept Of FUL	TIME PERSONNEL TOTALS 568 TIME PERSONNEL TOTALS 568 TIME PERSONNEL TOTALS 568	io Car io Car io Car	ver rech & Adult Learning eer Tech & Adult Learning eer Tech & Adult Learning	6030 Vo	ocational Education-State 0 ocational Education-Federal 0	010 P	ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS EMP FULL TIME	14,837 43,475 40,498	15,437 104% 35,154 81% 32,908 81%	28,429 54% 43,710 80% 54,565 60%	68,1 205,6 192,4	41 60,335 89% 75 162,178 79% 39 172,242 90%	206,790 7 259,284 6	8% 367,987 6% 472,693
2012   010   5 2012   010   5 2012   010   5		ation Dept Of		ducation Dept Of FULl ducation Dept Of FULl ducation Dept Of FULl ducation Dept Of FULl	TIME PERSONNEL TOTALS 566	0 Car 5 Voc	per Tech & Adult Learning sational Rehabilitation sational Rehabilitation sational Rehabilitation	6034 W 4020 Fi 4020 Fi	orldorce Investment Incentive 0 eld Programs-Match 0 eld Programs-Match 0 eld Programs-Match 0	059 T 010 P 019 H	EMP FULL TIME ERSONAL SERVICES PERM CLASS OLIDAY PAY EMP FULL TIME ERPONAL SERVICES BERM CLASS	0 353,992 0	0 0% 384,279 109% 0 0%	0 0% 411,793 93% 0 0%	1,522,9	01 010%	1,771,586	% 44,360 7% 3,258,492 % 0
2012 010 5 2012 010 5 2012 010	6 Educ 6 Educ	ation Dept Of ation Dept Of	056 E	ducation Dept Of FULl ducation Dept Of FULl ducation Dept Of FULl	TIME PERSONNEL TOTALS 569 TIME PERSONNEL TOTALS 569 TIME PERSONNEL TOTALS 569	i5 Voc	cational Rehabilitation cational Rehabilitation	4020 Fix 4030 BI	eld Programs-Match 00 Ind Program-State 00 ending Stands	059 TI	EMP FULL TIME ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS	15,791	0 0% 15,897 101% 26,235 102%	0 0% 16,540 96% 26,922 97%	72,0 107.8	0 00% 34 73,086 101% 28 109,041 101%	75,450	% 0 7% 140,711 7% 200,020
2012 010 5 2012 010 5	6 Educ	ation Dept Of the Dept Of ation Dept Of the Dept Of ation Dept Of the Dept O	056 E	ducation Dept Of FULl ducation Dept Of FULl ducation Dept Of FULl ducation Dept Of FULl ducation Dept Of FULl	TIME PERSONNEL TOTALS 568 TIME PERSONNEL TOTALS 568 TIME PERSONNEL TOTALS 568 TIME PERSONNEL TOTALS 568		ational Rehabilitation sational Rehabilitation sational Rehabilitation sational Rehabilitation	4033 BI 4040 Di	ind Program-State 0 sinding Stands 6 ind Program-Federal 0 sability Determination Sives 0 sability Determination Sives 0	010 P	ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS EMP FULL TIME	25,699 21,116 241,521	15,897,101% 26,235,102% 21,503,102% 243,501,101%	26,922 97% 25,545 84% 303,043 80%	93,0	97,841 105% 00 1,086,158 99%	75,450 5 112,962 5 112,564 8 1,372,293 7	7% 140,711 7% 208,030 7% 211,838 9% 2,500,349
2012 010 5 2012 010 5 2012 010 5	6 Educ 6 Educ	ation Dept Of alion Dept Of	056 E		TIME PERSONNEL TOTALS         56           TIME PERSONNEL TOTALS         56           TIME PERSONNEL TOTALS         56           TIME PERSONNEL TOTALS         56	i5 Voc	sational Rehabilitation sational Rehabilitation sational Rehabilitation	4050 Sc 4080 Pr	ocial Security Trust Fund Pro 0 rogram Administration 0	010 P 010 P	EMP FULL TIME ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS EMP FULL TIME	16,686 17,174 81,886	17,188 100% 105,178 128%	9,214 0% 33,735 51% 89,375 118% 1,674 0%	66,8 79,5 354,6	45 80,046 100% 54 366,446 103%	36,912 4 157,034 5 387,089 5 10,041 6	8% 71,792 19/ 991 977
2012 010 5 2012 010 5 2012 010 5	6 Educ	ation Dept Of	056 E	ducation Dept Of FUL	TIME PERSONNEL TOTALS   560	i5 Voc	ational Rehabilitation	4080 Pr 4092 Inc	rogram Administration 0 dependent Services (Blind) 0		EMP FULL TIME ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS EMP FULL TIME	7,904 0	7,904 100%	8,200/96%	31,3	183 31,383 100%	32,559 9	6% 59,133
2012 010 5 2012 010 5 2012 010 6	6 Educ 6 Educ 6 Educ	ation Dept Of ation Dept Of ation Dept Of ation Dept Of	056 E	ducation Dept Of FUL ducation Dept Of FUL ducation Dept Of FUL ducation Dept Of FUL	TIME PERSONNEL TOTALS 56! TIME PERSONNEL TOTALS 56! TIME PERSONNEL TOTALS 56! TIME PERSONNEL TOTALS 56!	5 1/04		4097 T/ 6485 Inc 6525 Vo 6417 Inc	ANF 0 dependent Services (Part B) 0 coational Rehab-State 0 st/Serv/HHS Basic Skills 0 duit Education 0			0	0/0% 2,722/0% 0/0%	0.0%	2,5	0 0/0%	4,709 5 0 0	
2012 010 5 2012 010 5	6 Educ	asion Dept Of ation Dept Of ation Dept Of ation Dept Of ation Dept Of	056 E		TIME PERSONNEL TOTALS 560	i0 Adu	At Education At Education At Education her Education Services	7004 Ad 1859 Či	dult Education 0 areer School Licensing 0	1010 P	ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS ERSONAL SERVICES PERM CLASS	22,474 0	22,803 101% 7,729 0%	29,690 77% 6,832 113%	100,6	103,007 102% 0 54 579 00	30,000 ( 132,979 ) 40,989 1 54,592 1	33% 81,978
2012 010 5 2012 010 5 2012 010 5	6 Educ 6 Educ	ation Dept Of ation Dept Of ation Dept Of	056 E	ducation Dept Of FUL ducation Dept Of FUL	TIME PERSONNEL TOTALS 56	i5 Hig i5 Hig	her Education Services her Education Services	1861 Ac 8679 Hi	Just Education   Lander Services   Consistency   Consisten	059 TI	EMP FULL TIME ERSONAL SERVICES PERM CLASS	0	5,164 0% 4,741 0% 6,527 0%	9,099 57% 4,661 102% 4,220 155%		0 56,428 0% 0 22,008 0% 0 23,409 0%	27,963 7 25,323 9	9% 55,926 2% 50,645
2012 010 5 2012 010 5 2012 010 5	6 Educ 6 Educ	ation Dept Of ation Dept Of ation Dept Of	056 E		TIME PERSONNEL TOTALS 568	15 Hig 19 AR 19 AR	Il Education her Education Services A Simulate Education A Simulate Education RA Simulate Education	0807 AF	RRA Ed Tech State Grants 0	oro T	ERSONAL SERVICES UNCLASSIFI EMP FULL TIME EMP FULL TIME EMP FULL TIME	5,875 0	0 0% 0 0% 0 0%	6,815,0% 1,068,0% 0,0%	19,5	51 0.0%	40,893 ( 3,560 5 1,539 (	07% 7,833 % 6,014
2012 010 5 2012 010 5 2012 5		ation Dept Of	056 E 056 E	ducation Dept Of FUL ducation Dept Of FUL ducation Dept Of FUL ducation Dept Of PAR	TIME PERSONNEL TOTALS 569 TIME PERSONNEL TOTALS 569 TIME PERSONNEL TOTALS	9 AR 9 AR	RA Stimulus Education RA Stimulus Education	0810 Ec	duc For Disadvantaged schi im 0	059 TI	EMP FULL TIME	0 1,597,366	0 0% 0 0% 1,643,026 103%	0,0% 4,670,0% 2,001,346,82%	7.167.5	01 010%	38,664 8 28,021 0 9,161,527	3% 142,770 56,042 8% 17,012,861 % 51,565
2012 010 5 2012 010 5 2012 010	6 Educ 6 Educ	ation Dept Of	056 E	ducation Dept Of PAR	TIME TEMP PERSONNEL TOTALS 56: TIME TEMP PERSONNEL TOTALS 56: TIME TEMP PERSONNEL TOTALS 6:60	0 Div 0 Div	sion Of Instruction sion Of Instruction sion Of Instruction sion Of Instruction	3271 HI 5067 Ac 6422 Co	ATEGORY TOTALS IV/Health Education 0 divarced Assessment Fees 0 tate Assessment 0 bits Charter Schools 0	050 P 050 P	ERSONAL SERVICE TEMP APPOIN ERSONAL SERVICE TEMP APPOIN ERSONAL SERVICE TEMP APPOIN	0	0 0% 0 0% 0 0%	0 0% 976 0% 0 0%		0 00% 0 00% 0 00%	5,856	% 51,565 % 11,711
2012   010   5 2012   010   5 2012   010   5	6 Educ	ation Dept Of ation Dept Of ation Dept Of	056 E	ducation Dept Of PAR ducation Dept Of PAR ducation Dept Of PAR ducation Dept Of PAR	TIME PERSONNEL TOTALS 56 TIME TEMP PERSONNEL TOTALS 56 TIME T	10 Div		6424 P. 4110 Sp	ablic Charter Schools 0 secial Education-Elem/Sec 0 tie II Prof Develop 0	050 P	ERSONAL SERVICE TEMP APPOIN	2,052	0,0% 6,358,310%	0 0% 0 0% 8,996 71%	11,6	0 00%	51,109 S	% 0 4% 128,691
2012 010 5 2012 010 5	6 Educ 6 Educ	ation Dept Of alion Dept Of	056 E	ducation Dept Of PAR ducation Dept Of PAR ducation Dept Of PAR	TIME TEMP PERSONNEL TOTALS 56: TIME TEMP PERSONNEL TOTALS 56: TIME TEMP PERSONNEL TOTALS 56: TIME TEMP PERSONNEL TOTALS 56: TIME TEMP PERSONNEL TOTALS 56:	Inte	grated Programs grated Programs	3095 Dr 3261 Cr	rug Free Schools 0 ompensatory Education/ Title 0		ERSONAL SERVICE TEMP APPOIN ERSONAL SERVICE TEMP APPOIN ERSONAL SERVICE TEMP APPOIN ERSONAL SERVICE TEMP APPOIN	0 0 1,187	010% 010% 3,696 311%	0 0% 89 0% 2,136 173%	1,1	0 00% 0 00% 87 18,224 1,535%	531 C 2,136 S	% 0 % 1,062 53% 22,429 % 53,041
2012 010 5 2012 010 5 2012 010 5	6 Educ	ation Dept Of ation Dept Of ation Dept Of ation Dept Of	056 E	ducation Dept Of PAR	TIME TEMP PERSONNEL TOTALS 56: TIME TEMP PERSONNEL TOTALS 56: TIME TEMP PERSONNEL TOTALS 56: TIME TEMP PERSONNEL TOTALS 56:	10 Inte 10 Inte 15 Pro	grated Programs grated Programs	3266 M 3274 Re	igrant Education 0 eading Excellence Act 0		ERSONAL SERVICE TEMP APPOIN ERSONAL SERVICE TEMP APPOIN ERSONAL SERVICE TEMP APPOIN ERSONAL SERVICE TEMP APPOIN	0 0 62	0 0% 0 0% 0 0%	4,420 0% 1,667 0%		0 00% 0 00% 0 470%	26,521 C	% 53,041 % 20,000
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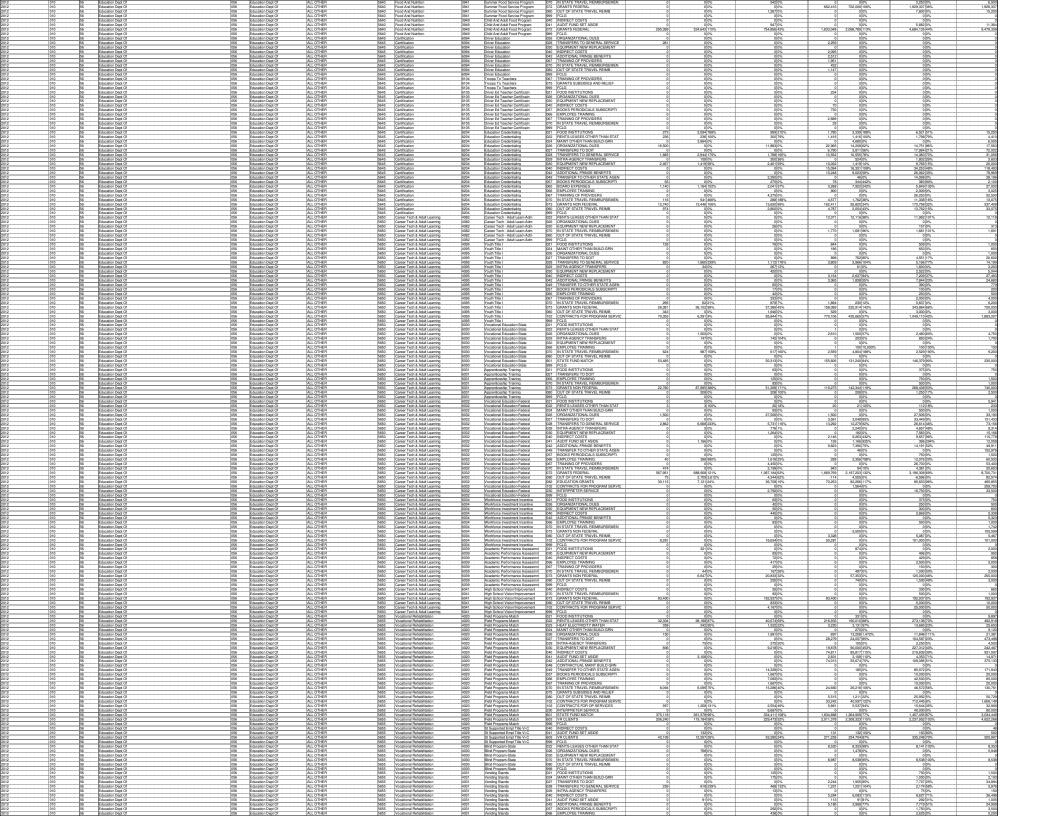


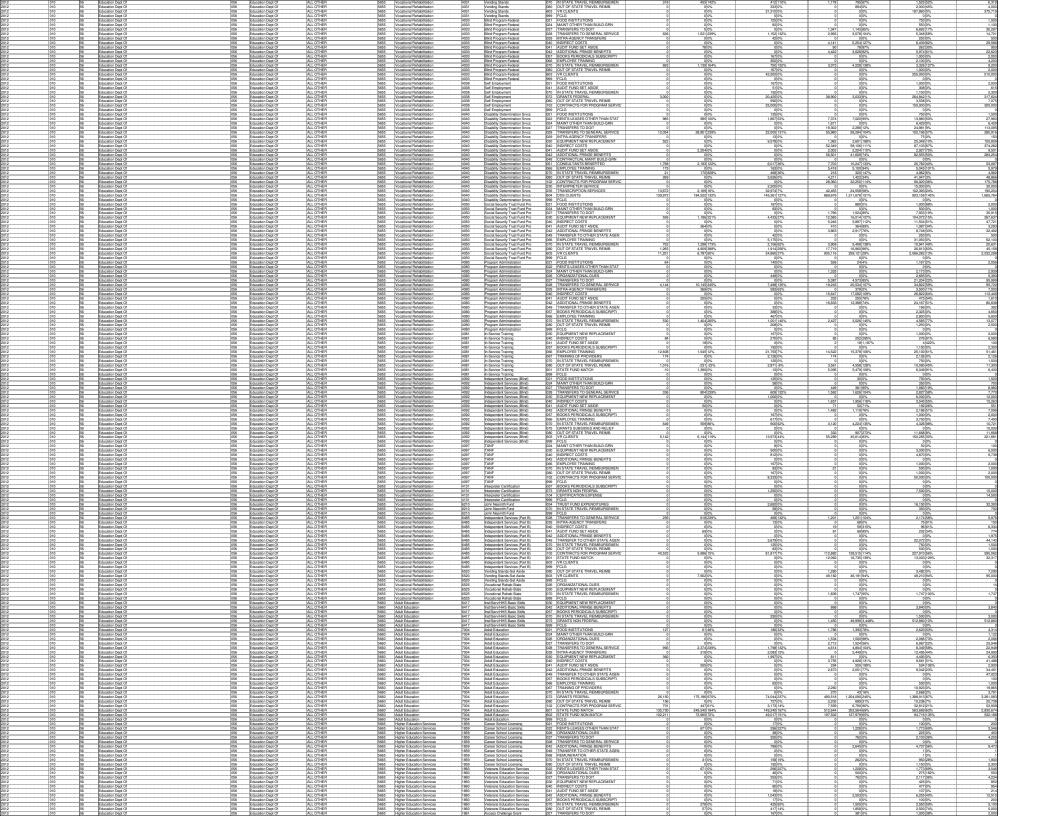






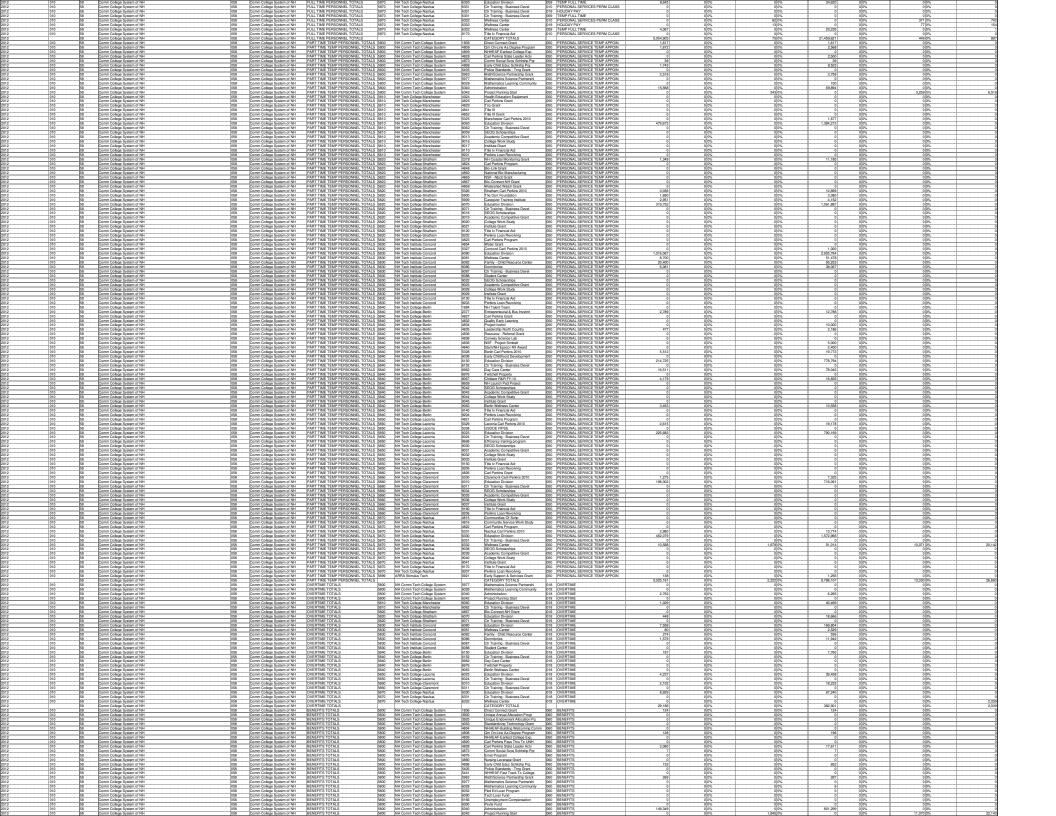


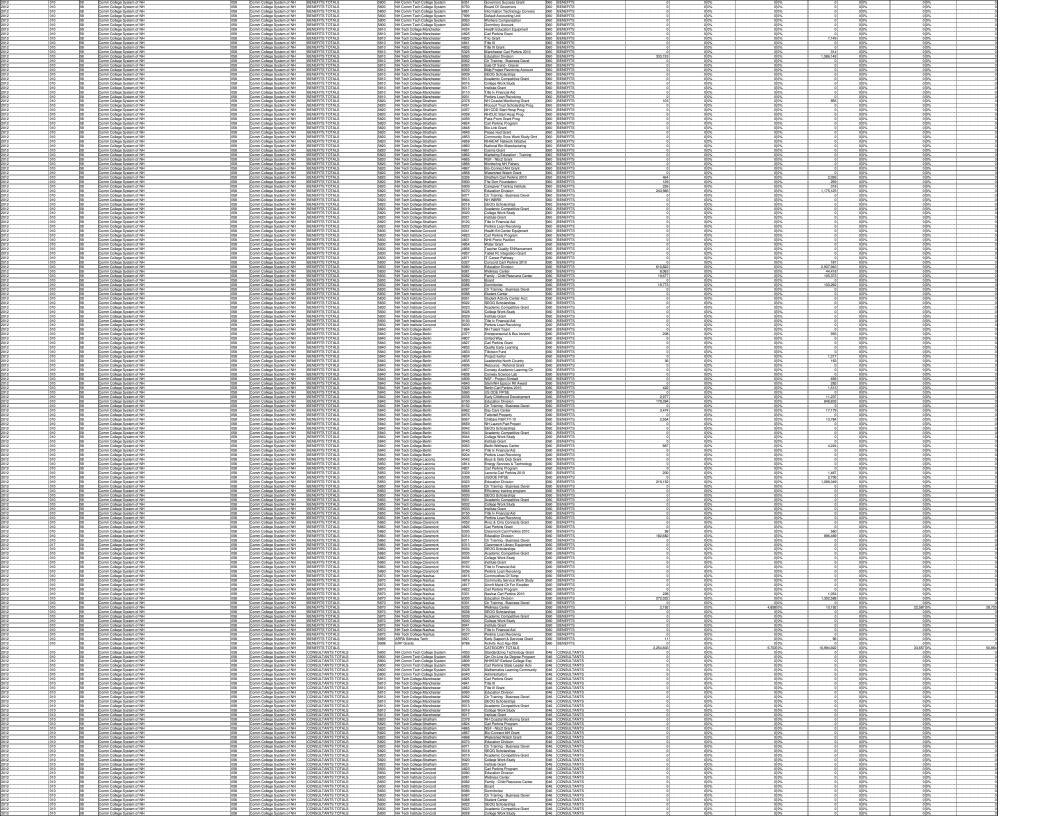


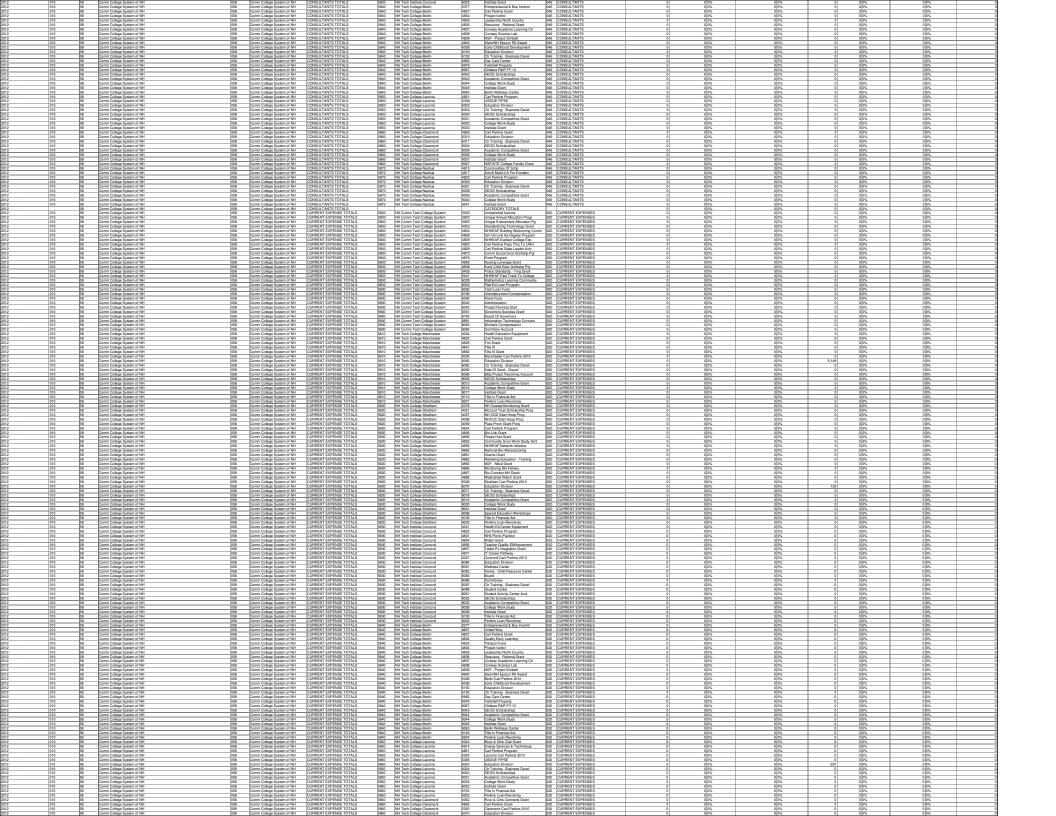


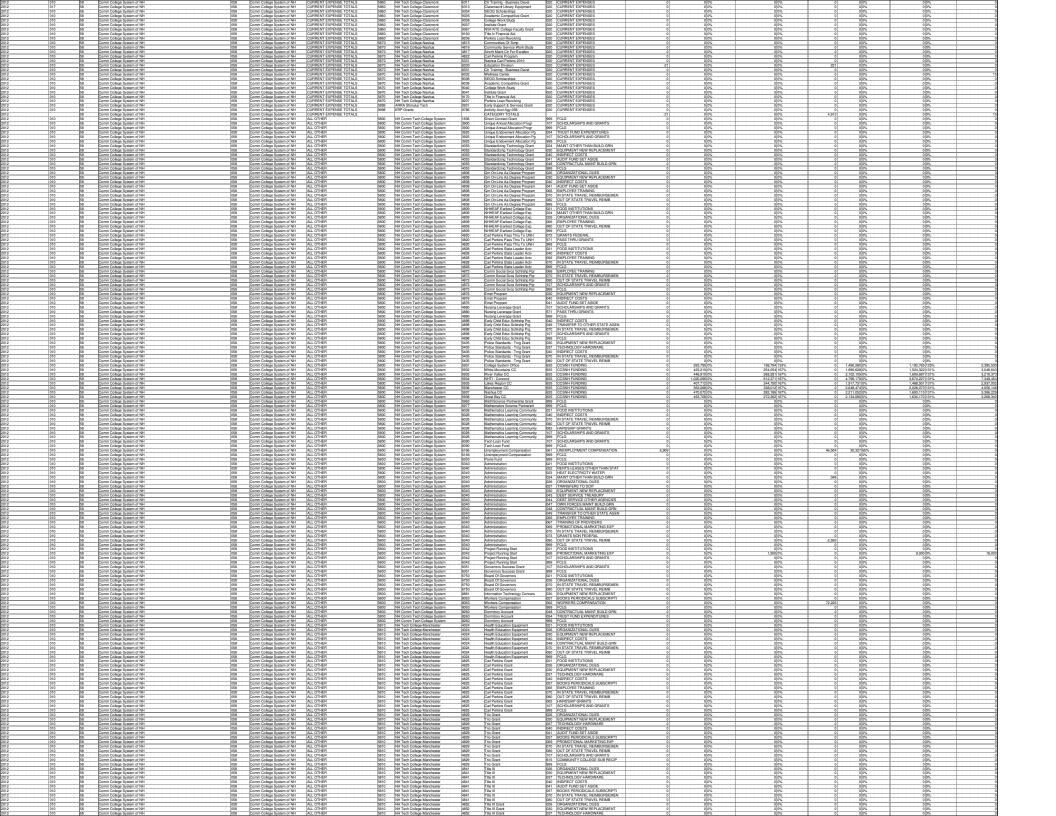
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10   10   15   Examino Date CI   10   10   15   Examino Date CI   10   10   10   10   10   10   10   1	100   100	66. Beaution Dept Of Comments	Selection Dept C1  Selection Dep	ALL OTHER  ALL OTHER  ALL OTHER  ALL OTHER  FILE AND STREET OF ALL OTHER  FULL THE PERSONNEL TOTALS DO  FULL THE PERSONNEL TOT	Media Similaria Sacialisma (Marciana Marciana Marciana Saciana	1 Prices - Was their Selbala - Control of the Contr	Colon   Colo	1.4   1.4   1.5   1.4   1.5	27.1.771 (s. 344.85)  18.2.10 (s. 3. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2.
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10   0   0   0   0   0   0   0   0   0	100   100	66. Sea Control of Con	Security Committee Committ	ALL OTHER  ALL OTHER  ALL OTHER  ALL OTHER  ALL OTHER  FALL THE PERSONNEL TOTALS  FOR THE PERSON	Mental Ameliada Sacietica     Media Similada Sacietica     Media Saci	1 April 1997 - Apr	Color   Colo	1.4   1.5   1.4   1.5	27.1.771 (s. 344.85)  18.2.10 (s. 3. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2.
10   10   10   10   10   10   10   10	100   100	66. Beautin Dept Of Common Com	Billion Case Communication Case	ALL OHIER	Commonstructure   Commonstru	Land American Challeng Control	Color   Colo	1.4   1.5   1.4   1.5	27.1.771 (s. 344.85)  18.2.10 (s. 5. 10.5)
172 010 96 Examino Logic CI (by Protessorinary Examino Comm   ALL Univer   Prior Protessorinary Examino Comm   2/19   2/18/09 Strong Lossaring (by Prior   1/18/09   1	100   100	66. Beautin Dept Of Common Com	1981 Sadarian Dagi CI 1982 Sadarian Dagi CI 1983 Sadarian Dagi CI 1984 Sadarian Dagi CI 1985 Sadarian Dagi CI 1986 Sadarian Dagi CI 1986 Sadarian Dagi CI 1986 Sadarian Dagi CI 1987 Perusancerular Jana Cimm 1987 Perus	ALL OTHER  ALL OTHER  ALL OTHER  ALL OTHER  ALL OTHER  PART THE PERSONNEL TOTALS  PART TOTALS  PA	Personnel   Security	1 American Charles Charles Control Control Charles Cha	Color   Colo	1.00   1.4   1.5	27.1.771 by 34.485   37.1.771 by 38.58   38.58
172 010 96 Examino Logo CT (b) Produce Contrary Act Comm   ALL UTHER   5100   Produce Contrary Examino Comm   2019   Called Short Losering   2019   PCLO INSTITUTION BY   UPN   UPN	100   100	66. Security Dept Of Comments	Selection Dept C1  Selection Dep	ALL OHIER ALL OH	Personnel   Section   Se	1 American Charles Charles Control Control Charles Cha	Color   Colo	1.00   1.4   1.5	27.1.71 (s)
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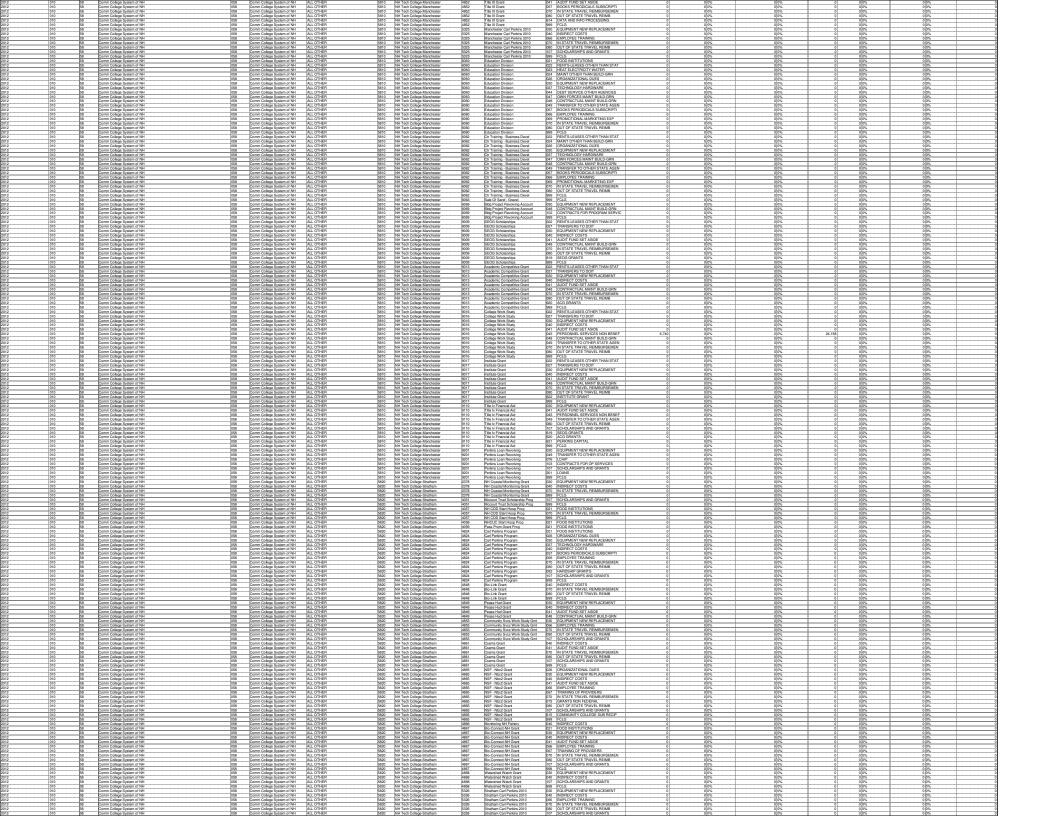
012   010 012   010 012   010	56 Education Dept Of 56 Education Dept Of 56 Education Dept Of	057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm	ALL OTHER ALL OTHER ALL OTHER	5700         Postsecondary Education Comm         2079           5700         Postsecondary Education Comm         2079           5700         Postsecondary Education Comm         2079	Career School Licensing 0 Career School Licensing 0 Career School Licensing 0 Career School Licensing 0	M0 INDIRECT COSTS M1 AUDIT FUND SET ASIDE M2 ADDITIONAL FRINGE BENEFITS	0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 00% 0 0 00% 0 00%	0 0% 0 0% 0 0%	0
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012 010 012 010 012 010 012 010	56 Education Dept Of 56 Education Dept Of 56 Education Dept Of 56 Education Dept Of 56 Education Dept Of	057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	5700 Postsecondary Education Comm 5407	Administration - Financial Aid 0	121 FOOD INSTITUTIONS 122 RENTS-LEASES OTHER THAN STAT 126 ORGANIZATIONAL DUES 127 TRANSFERS TO DOIT	0 2,383 325	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	35 0 0% 8,388 0 0% 2,935 0 0% 2,751 0 0%	0 0% 0 0% 0 0%	0 0
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012 010 012 010 012 010	56 Education Dept Of 56 Education Dept Of	057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	Total	Administration - Financial Aid 0 Administration - Financial Aid 0 Administration - Financial Aid 1 Administration - Financial Aid 9	170 IN STATE TRAVEL REIMBURSEMEN 180 OUT OF STATE TRAVEL REIMB 107 180 OUT OF STATE TRAVEL REIMB 107 SCHOLARSHIPS AND GRANTS 199 ECI G	284 0 0	0 0% 0 0% 0 0%	0 0%	770 00% 0 00% 0 00%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	56 Education Dept Cf 56 Education Dept Cf 56 Education Dept Cf 56 Education Dept Cf	057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm			Paul Douglas Scholarship Progr 3 Paul Douglas Scholarship Progr 9 Career School Licensing 9	000 REIMBURSEMENTS 999 FCLG 999 FCLG	0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 00% 0 00% 0 00%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	56	057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm	ALL OTHER ALL OTHER ALL OTHER ALL OTHER ALL OTHER	5700         Postsecondary Education Comm         \$451           5700         Postsecondary Education Comm         6072           5700         Postsecondary Education Comm         6072           5700         Postsecondary Education Comm         6072           5700         Postsecondary Education Comm         6074           5700         Postsecondary Education Comm         6074	Career School Licensing 9 Ne Bd O'H Higher Educ-Assessmen 1 Ne Bd O'H Higher Educ-Assessmen 9 Granite State Scholars 9 SpeciL Student Grant-Veterinar 1		0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	147,000 0 0% 0 0 0 0% 46,654 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	56	057 Postsecondary Educ Comm	ALL OTHER	Fostsecondary Education Comm   6074   5700   Postsecondary Education Comm   6075   5700   Postsecondary Education Comm   6075   5700   Postsecondary Education Comm   6075   5700   Postsecondary Education Comm   6076		99 FCLG 107 SCHOLARSHIPS AND GRANTS 199 FCLG 107 SCHOLARSHIPS AND GRANTS	0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	95,000 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	55   Education Dept Of	057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm	ALL UTHER	5700         Postsecondary Education Comm         6076           5700         Postsecondary Education Comm         6076           5700         Postsecondary Education Comm         6077           5700         Postsecondary Education Comm         6077           5700         Postsecondary Education Comm         6078           5700         Postsecondary Education Comm         6078	SpecL Student Grant-Dartmouth 1 SpecL Student Grant-Dartmouth 9 Worldonce Incentive Grant 1 Worldonce Incentive Grant 9 NH Incentive Program 0	99 FCLG 107 SCHOLARSHIPS AND GRANTS 199 FCLG M1 AUDIT FUND SET ASIDE	0 0	0 0% 0 0% 0 0%	010% 010% 010%	0 0 00% 154,945 0 00% 0 0 00%	0 0% 0 0% 0 0%	0 0
012 010 012 010 012 010	35	057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm	ALL OTHER ALL OTHER	5700         Postsecondary Education Comm         6078           5700         Postsecondary Education Comm         6078           700         Postsecondary Education Comm         6078	NH Incentive Program 1 NH Incentive Program 9	107 SCHOLARSHIPS AND GRANTS 199 FCLG 107 SCHOLARSHIPS AND GRANTS	159,000 0 268,000	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	1,789,216 -225 0% 0 0 0% 271,000 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	56	057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm		Postsecondary Education Comm   6093	Leveraged Incertive Grant 1 Leveraged Incertive Grant 9 Veterans Education Services 0 Veterans Education Services 0	199 FCLG 122 RENTS-LEASES OTHER THAN STAT 126 ORGANIZATIONAL DUES 127 TRANSFERS TO DOIT	0 567 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 00% 1,991 0 0% 500 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	56 Education Dept Of 56 Education Dept Of 56 Education Dept Of 56 Education Dept Of 56 Education Dept Of	057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm	ALL OTHER ALL OTHER ALL OTHER	5700 Postsecondary Education Comm 6711 5700 Postsecondary Education Comm 6711	Veterans Education Services 0	129 INTRA-AGENCY TRANSFERS 130 EQUIPMENT NEW REPLACEMENT	0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 00% 0 0 00% 0 0 00%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	56 Education Dept Of 56 Education Dept Of 56 Education Dept Of	057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm	ALL OTHER ALL OTHER	5700         Postsecondary Education Comm         6711	Veterans Education Services 0 Veterans Education Services 0 Veterans Education Services 0 Veterans Education Services 0	M1 AUDIT FUND SET ASIDE M2 ADDITIONAL FRINGE BENEFITS M3 IN STATE TRAVEL REIMBURSEMEN M30 OUT OF STATE TRAVEL REIMB	0 0 459	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 0% 1,639 0 0% 1,523 0 0% 519 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	56	057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm 057 Postsecondary Educ Comm	ALL OTHER ALL OTHER ALL OTHER	5700         Postsecondary Education Comm         6711           5700         Postsecondary Education Comm         6711           5700         Postsecondary Education Comm         6725           5700         Postsecondary Education Comm         6725	Veterans Education Services 9 Teacher Quality Initiative 0	001 OF STATE THAVEL REIMB	0	010% 010% 010%	0 0% 0 0% 0 0%	0 00% 0 00% 0 00%	0 0% 0 0% 0 0%	0
012 012 012	56	057 Postsecondary Educ Comm 057 Postsecondary Educ Comm	ALL OTHER AGENCY TOTALS DEPT FULL TIME TOTALS DEPT PART TIME TEMP TOTALS		Teacher Quality Initiative 0 CATEGORY TOTALS		508,060 583,254 1,647,292 1,643,0	0 0% 0 0% 126 100% 2,001	0 0% 11 0% 346 82%	2,708,835 -225 0% 3,054,295 41,162 1% 7,381,621 7,164,189 97%	0 0% 53 77,430% 9,161,527 78%	0 135 17,012,861
012 012 012 012	S6		DEPT OVERTIME TOTALS DEPT OVERTIME TOTALS DEPT BENEFITS TOTALS DEPT CONSULTANTS TOTALS DEPT CURRENT EXPENSE TOTALS				24,869 34,2 139 643,885 420,5 79,781 89,6	0 0% 9	(.684)31% (.909)0% (.611)49% (.674)52%	111,565 170,995   153% 1,539 712   46% 3,344,764 2,969,503   399% 558,377 568,165   102%	381,477 45% 66,566 1% 4,502,231 66% 1,948,910 29%	905,885 115,111 8,757,850 3,414,913
012 012 012	56 Education Dept Of	DEPARTMENT TOTALS	DEPT ALL OTHER TOTALS	5800 NH Comm Tech College System 4828	Carl Perkins State Leader Acty 0	MO PERSONAL SERVICES PERMICIASS	49,378 35,5 196,014,635 221,353,2 198,459,979 223,576,3		,647 34% ,044 113% ,915 112%	295,154 225,787 76% 514,160,620 579,598,611 113% 525,853,640 590,697,961 112%	609,066 37% 578,893,945 100% 595,563,722 99%	1,534,587 1,440,417,615 1,472,158,822
012 010 012 010 012 010	55	DEPARTMENT TOTALS  058 Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5800         NH Comm Tech College System         4828           5800         NH Comm Tech College System         5405	Carl Perkins State Leader Actv 0 Police Standards - Ting Grant 0 Administration 0	169 TEMP FULL TIME 169 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS	5,965 0 312,568	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	29,445 0 00% 0 0 00% 1,706,143 0 0%	0 0% 0 0% 0 0%	0 0
012 010 012 010 012 010	Dem College bystem of Net  Gamm College System of Net	1058   Comm College System of NH 1058   Comm College System of NH 1058   Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5800         NH Comm Tech College System         6340	Administration 0 Administration 0 Administration 0 Administration 0	011 PERSONAL SERVICES UNCLASSIFI 012 PERSONAL SERVICES UNCLASSIFI 013 PERSONAL SERVICES UNCLASSIFI 019 HOUDAY PAY	24,911 15,491 12,525	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	116,253 0 0% 64,590 0 0% 55,152 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010			FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5800         NH Comm Tech College System         6340           5810         NH Tech College-Manchester         4024           5810         NH Tech College-Manchester         4825	Administration 0 Health Education Equipment 0 Carl Perkins Grant 0	59 TEMP FULL TIME 59 TEMP FULL TIME	4,741 0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	26,819 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	58		FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5810         NH Tech College-Manchester         4829           5810         NH Tech College-Manchester         4829           5810         NH Tech College-Manchester         4841           5810         NH Tech College-Manchester         4852	Trio Grant   0     Trio Grant   0     Tride III   0     Tride III Grant   0	169 TEMP FULL TIME 1010 PERSONAL SERVICES PERM CLASS 169 TEMP FULL TIME 169 TEMP FULL TIME 1010 PERSONAL SERVICES PERM CLASS	0	0 0% 0 0% 0 0%	010% 010% 010%	13,874 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	38 Comm College System of NH 38 Comm College System of NH 38 Comm College System of NH 58 Comm College System of NH 58 Comm College System of NH	058   Comm College System of NH   058   Comm College System of NH   058   Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5810         NH Tech College-Manchester         4852           5810         NH Tech College-Manchester         6060           5810         NH Tech College-Manchester         6060	Title III Grant 0 Education Division 0 Education Division 0	100 PERSONAL SERVICES PERMICASS 1010 PERSONAL SERVICES PERM CLASS 1011 PERSONAL SERVICES UNCLASSIFI	0 736,191 13,391	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 00% 3,062,604 0 0% 50,884 0 0%	0 0% 0 0% 0 0% 0 0%	0
012 010 012 010 012 010	S8 Comm College System of NH S8 Comm College System of NH S9 Comm College System of NH	USS   Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810         NH Tech College-Marchester         6060           5810         NH Tech College-Marchester         6060           5810         NH Tech College-Marchester         6062           5810         NH Tech College-Marchester         6062           5810         NH Tech College-Marchester         6062	Education Division 0 Ctr Training - Business Devel 0	119 HOLIDAY PAY 159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS 119 HOLIDAY PAY	0 8,764 0	0.0% 0.0% 0.0%	0 0% 0 0% 0 0%	0 0,0% 36,899 0,0% 0 0,0%	0 0% 0 0% 0 0%	0 0
012 010 012 010 012 010	58	1058 Comm College System of NH 1058 Comm College System of NH	FULL TIME PERSONNEL TOTALS	5610         NH Tech College-Manchester         6062           5810         NH Tech College-Manchester         6062           5810         NH Tech College-Manchester         9110           5820         NH Tech College-Stratham         4824           5820         NH Tech College-Stratham         4865	Ctr Training - Business Devel 0 Ctr Training - Business Devel 0 Title Iv Financial Aid 0 Carl Perkins Program 0 NSF - Nbc2 Grant 0	109 TEMP FULL TIME 1010 PERSONAL SERVICES PERM CLASS 1051 TEMP FULL TIME 1010 PERSONAL SERVICES PERM CLASS	0 0	0 0% 0 0% 0 0%	0 0%	0 00% 0 00% 0 00%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	58 Comm College System of NH 58 Comm College System of NH	058 Comm College System of NH 058 Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5820         NH Tech College-Stratham         4865           5820         NH Tech College-Stratham         4866	NSF - Nbc2 Grant 0 Monitoring NH Fishery 0 Ris Corport NH Grant 0	110 PERSONAL SERVICES PERM CLASS 169 TEMP FULL TIME 109 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS	0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0 0
012 010 012 010 012 010	Dem College bystem of Net  Billion College bystem of Net	058 Comm College System of NH 058 Comm College System of NH 058 Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5820         NH Tech College-Stratham         4867           5820         NH Tech College-Stratham         4868           5820         NH Tech College-Stratham         5326	Bio-Connect-NH Grant 0 Watershed Watch Grant 0 Stratham Carl Perkins 2010 0	169 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS 110 PERSONAL SERVICES PERM CLASS	0 0 0 1,186	0 0%	0 0% 0 0% 0 0%	0 0 00% 0 00% 3,359 0 0%	0 0% 0 0% 0 0%	0 0
012 010 012 010 012 010	58 Comm College System of NH	058         Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5820         NH Tech College-Stratham         5326           5820         NH Tech College-Stratham         6070           5820         NH Tech College-Stratham         6070           5820         NH Tech College-Stratham         6070	Stratham Carl Perkins 2010 0 Education Division 0 Education Division 0 Education Division 0	169 TEMP FULL TIME 160 PERSONAL SERVICES PERM CLASS 161 PERSONAL SERVICES UNCLASSIFI 1619 HOLIDAY PAY	0 518,689 13,391	0 0%	0 0% 0 0% 0 0%	1,936 0 0% 2,128,379 0 0% 62,490 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	58 Comm College System of NH 58 Comm College System of NH 58 Comm College System of NH		FULL TIME PERSONNEL TOTALS	5820         NH Tech College-Stratham         6070           5820         NH Tech College-Stratham         6071           5820         NH Tech College-Stratham         6071	Education Division 0 Obr Training - Business Devel 0 Obr Training - Business Devel 0	159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS 119 HOLIDAY PAY	13,329 0 0	0 0% 0 0% 0 0%	010% 010% 010%	61,683 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010			FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5820         NH Tech College-Stratham         6071           5820         NH Tech College-Stratham         8664           5830         NH Tech Institute Concord         4823           5830         NH Tech institute Concord         6080	Ctr Training - Business Devel 0 NH INBRE 0 Carl Perkins Program 0 Education Division 0	159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS 159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS	0 0 0 1,311,385	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 09% 0 0 09% 0 0 09% 5,508,631 0 09%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	S8 Comm College System of NH S8 Comm College System of NH S9 Comm College System of NH	USS   Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830         NH Tech Institute Concord         6080           5830         NH Tech Institute Concord         6081	Education Division 0 Education Division 0 Education Division 0	1011 PERSONAL SERVICES UNCLASSIFI 1019 HOUDAY PAY 1010 PERSONAL SERVICES PERM CLASS	14,291 594 11,294 20,599	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	63,390 0 0% 975 0 0% 46,970 0 0% 95,507 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	58	1058 Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830 NH Tech Institute Concord 6081  5830 NH Tech Institute Concord 6081	Welness Center 0 Welness Center 0	110 PERSONAL SERVICES PERM CLASS 119 HOUDAY PAY 159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS 119 HOUDAY PAY	20,599 0 0 34,784	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	95,507 0 0% 0 0 0% 0 0 0% 157,872 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	58	058 Comm College System of NH 058 Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5830 NH Tech Institute Concord 6082 5830 NH Tech Institute Concord 6086	Family - Child Resource Center 0 Family - Child Resource Center 0 Family - Child Resource Center 0 Domitionies 0 Domitionies 0	159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS	0 0 0 46,002	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 00% 0 0 0% 206,034 0 0%	0 0% 0 0% 0 0%	0
012   010 012   010 012   010 012   010	58 Comm College System of NH 58 Comm College System of NH	058 Comm College System of NH 058 Comm College System of NH 058 Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5830         NH Tech institute Concord         6086           5830         NH Tech institute Concord         6086           5830         NH Tech institute Concord         6087           5830         NH Tech institute Concord         6087           5830         NH Tech institute Concord         6087	Dormitories 0 Dormitories 0 Cir Training - Business Devel 0 Cir Training - Business Devel 0 Cir Training - Business Devel 0 Student Center 0	019 HOLIDAY PAY 069 TEMP FULL TIME 010 PERSONAL SERVICES PERM CLASS 019 HOLIDAY PAY	244 0 0	0 0% 0 0% 0 0%	010% 010% 010%	488 0 00% 0 0 00% 0 0 00%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	58	USB Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5830         NH Tech Institute Concord         6087           5830         NH Tech Institute Concord         6088	Student Center 0	169 TEMP FULL TIME 100 PERSONAL SERVICES PERM CLASS 1019 HOLIDAY PAY 169 TEMP FULL TIME	0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010 012 010	58	Committee Contract of All Cont	FULL TIME PERSONNEL TOTALS	5830 NH Tech Institute Concord 9130 5830 NH Tech Institute Concord 9130 5840 NH Tech College-Berlin 4827 5840 NH Tech College-Berlin 4835	Student Center 0 Title Iv Financial Aid 0 Carl Perkins Grant 0 Leadership North Country 0	159   15MP FULL TIME	0 0	010% 010% 010%	010% 010% 010%	0 0(0% 0 0(0% 0 0(0%	0 0% 0 0% 0 0% 0 0%	0
012 010 012 010 012 010	S8	USS Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5840         NH Tech College-Berlin         4837           5840         NH Tech College-Berlin         5960           5840         NH Tech College-Berlin         6938           5840         NH Tech College-Berlin         6038           5840         NH Tech College-Berlin         6038	Corway Academic Learning Ctr 0 US DOE FIPSE 0 Early Childhood Development 0 Early Childhood Development 0	159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS 1010 PERSONAL SERVICES PERM CLASS 1011 PERSONAL SERVICES UNCLASSIFI	0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 096 0 0 096 6,115 0 096	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	58	058 Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840         NH Tech College-Berlin         6038           5840         NH Tech College-Berlin         6038           5840         NH Tech College-Berlin         6150           5840         NH Tech College-Berlin         6150           5840         NH Tech College-Berlin         6150	Early Childhood Development 0  Early Childhood Development 0  Education Division 0  Education Division 0	159 TEMP FULL TIME 150 TEMP FULL TIME 150 PERSONAL SERVICES PERM CLASS 151 PERSONAL SERVICES UNCLASSIFI 159 HOLIDAY PAY	5,391 408,959 13,391	010% 010% 010%	010% 010% 010%	17,970 0 0% 1,611,218 0 0% 62,490 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	S8	058 Comm College System of NH 058 Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5840         NH Tech College-Berlin         6150           5840         NH Tech College-Berlin         6152	Education Division 0 Ctr Training - Business Devel 0	119 HOUDAY PAY 159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS 119 HOUDAY PAY 159 TEMP FULL TIME	0 310 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 0% 1,421 0 0% 0 00%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	58	058 Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5940         NH Tech College-Berlin         6152           5840         NH Tech College-Berlin         6152           5840         NH Tech College-Berlin         6962	Ct: Training - Business Devel 0 Ct: Training - Business Devel 0 Day Care Center 0 Day Care Center 0 Day Care Center 0 Twitchalf Property 0 Twitchalf Property 0	110 PERSONAL SERVICES PERM CLASS	0 5,445 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 00% 0 00% 22,110 00% 0 00%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	58	058 Comm College System of NH 058 Comm College System of NH 058 Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5840         NH Tech Collage-Berlin         6992           5840         NH Tech Collage-Berlin         6976           5840         NH Tech Collage-Berlin         6976           5840         NH Tech Collage-Berlin         8077           5840         NH Tech Collage-Berlin         8067           5840         NH Tech Collage-Berlin         8067           5840         NH Tech Collage-Berlin         8067	Day Care Center 0 Twitchell Property 0 Twitchell Property 0 Childare R&R FY-10 0	159   TEMP FULL TIME 119   HOLIDAY PAY 159   TEMP FULL TIME	0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	Dem College System of Net  Sem College System of Net  Sem College System of Net  Se Comm College System of Net	058 Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5840 NH Tech College Berlin 9063 5840 NH Tech College Berlin 9063	Childare R&R FY-10 0 Berlin Welness Center 0 Berlin Welness Center 0	010 PERSONAL SERVICES PERM CLASS 159 TEMP FULL TIME 1010 PERSONAL SERVICES PERM CLASS 119 HOUDAY PAY	0 4,741 0 0	0 0%	0 0% 0 0% 0 0%	22,124 0 0% 0 0 0% 0 0 0% 0 0 00%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	58 Comm College System of NH 58 Comm College System of NH	Inco Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840         NH Tech College-Berlin         9083           5840         NH Tech College-Berlin         9140           5850         NH Tech College-Lacoria         4821           5850         NH Tech College-Lacoria         5338	Berlin Wellness Center 0 Title Iv Financial Ald 0 Carl Perkins Program 0 USDOE FIPSE 0	159 TEMP FULL TIME 1010 PERSONAL SERVICES PERM CLASS 1059 TEMP FULL TIME 1010 PERSONAL SERVICES PERM CLASS 1010 PERSONAL SERVICES PERM CLASS 1010 PERSONAL SERVICES PERM CLASS	0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 00% 0 00% 0 00%	0 0% 0 0% 0 0%	0
010 012 010 012 010 012 010	58	058         Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850         NH Tech College-Lacoria         5338           5850         NH Tech College-Lacoria         6023	USDOE FIPSE 0 Education Division 0 Education Division 0 Education Division 0	110 PERSONAL SERVICES PERM CLASS 111 PERSONAL SERVICES PERM CLASS 111 PERSONAL SERVICES UNCLASSIFI 119 HOLIDAY PAY 159 TEMP FULL TIME	0 460,509 13,391 258	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	4,248 0 0% 1,955,196 0 0% 62,490 0 0% 258 0 0%	0 0% 0 0% 0 0% 0 0%	0 0
012 010 012 010 012 010	58   Comm College System of NH         58   Comm College System of NH       58   Comm College System of NH	1058   Comm College System of NH	FULL TIME PERSONNEL TOTALS	\$850 NH Tech College-Lacoria 6023 \$850 NH Tech College-Lacoria 6024 \$850 NH Tech College-Lacoria 6024 \$850 NH Tech College-Lacoria 6024 \$850 NH Tech College-Lacoria 5024 \$850 NH Tech College-Lacoria 5088	Education Division 0 Ctr Training - Business Devel 0	710 PERSONAL SERVICES PERM CLASS	8,297 0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	38,397 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0
010 012 010 012 010 012 010	58	058 Comm College System of NH 058 Comm College System of NH			Ctr Training - Business Devel 0 Efficiency training program 0 Carl Perkins Grant 0 Education Division 0	1059 TEMP FULL TIME 1059 TEMP FULL TIME 1059 TEMP FULL TIME 1010 PERSONAL SERVICES PERM CLASS	0 0 0 394,774	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 05% 0 0 05% 0 0 05% 1,619,694 0 05%	0 0% 0 0% 0 0% 0 0%	0 0
012 010 012 010 012 010	58 Comm College System of NH 58 Comm College System of NH 58 Comm College System of NH	058 Comm College System of NH	FULL TIME PERSONNEL TOTALS	5950         NH Tech College-Claremont         6310           5950         NH Tech College-Claremont         6310           5960         NH Tech College-Claremont         6311           7960         NH Tech College-Claremont         6311	Education Division 0	PERSONAL SERVICES PERM CLASS 11 PERSONAL SERVICES UNCLASSIFI 11 POLIDAY PAY 159 TEMP FULL TIME 110 PERSONAL SERVICES PERM CLASS	13,391 171 24,078	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	62,490 0 00% 171 0 0% 105,582 0 00%	0 0% 0 0% 0 0%	0 0
012 010 012 010 012 010	58	OFF Comm College Contam of All I	FULL TIME PERSONNEL TOTALS	5860         NH Tech College-Claremont         6311           5860         NH Tech College-Claremont         6311           5860         NH Tech College-Claremont         6311           5860         NH Tech College-Claremont         9160           5870         NH Tech College-Nashua         4822           5870         NH Tech College-Nashua         6330	Car Training - Business Devel 0 Title by Financial Aid 0 Carl Perkins Program 0 Education Division 0	010 PERSONAL SERVICES PERM CLASS 159 HOUDAY PAY 159 TEMP FULL TIME 1010 PERSONAL SERVICES PERM CLASS 159 TEMP FULL TIME	0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0
012 010 012 010 012 010	58	OSS Comm College System of NH	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	5870         NH Tech College-Nashua         4822           5870         NH Tech College-Nashua         6330           5870         NH Tech College-Nashua         6330           5870         NH Tech College-Nashua         6330	Carl Perkins Program 0 Education Division 0 Education Division 0 Education Division 0	169 TEMP FULL TIME 100 PERSONAL SERVICES PERM CLASS 1011 PERSONAL SERVICES UNCLASSIFI 1019 HOLIDAY PAY	0 554,124 13,991	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 096 2,248,902 0 096 63,090 0 096	0 0% 0 0% 0 0%	0 0
010	process compa dystati ut rati	poor pourm contage bystem or NH	INIL I LIGURNEL IUIALS	per recircologic restinat (6330	producers or result	properties	340	-1-75	uju ra	JU%	ujun	U







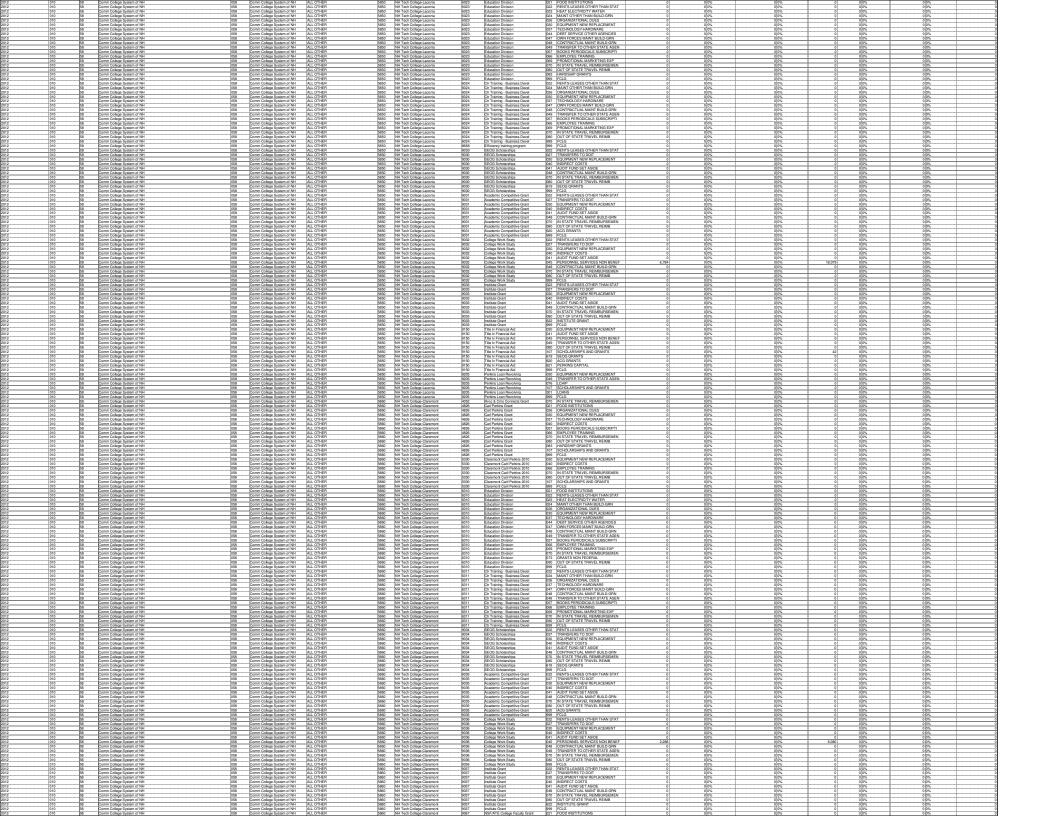










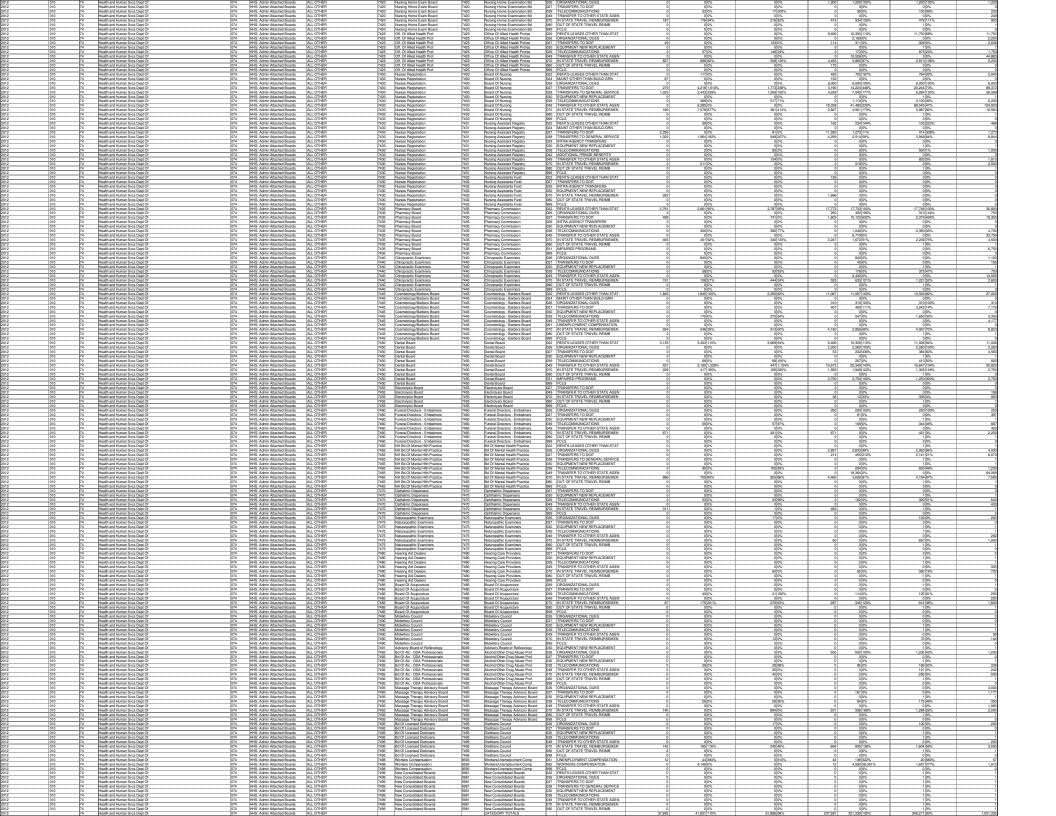


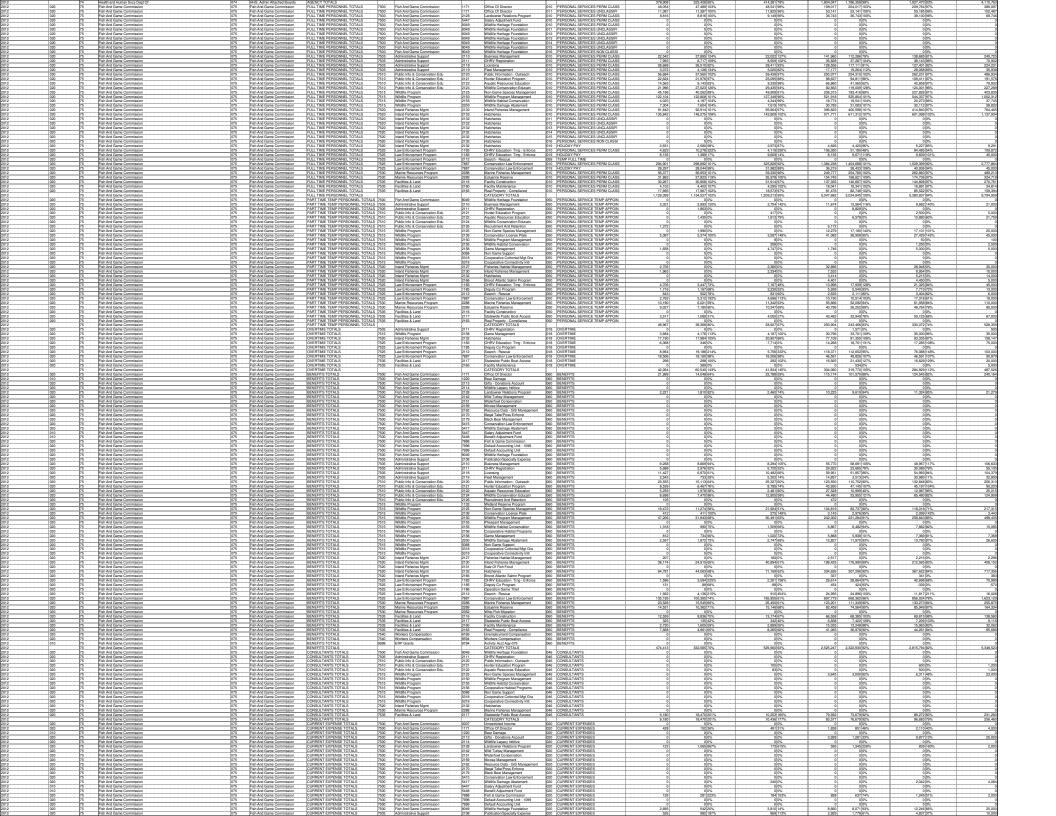


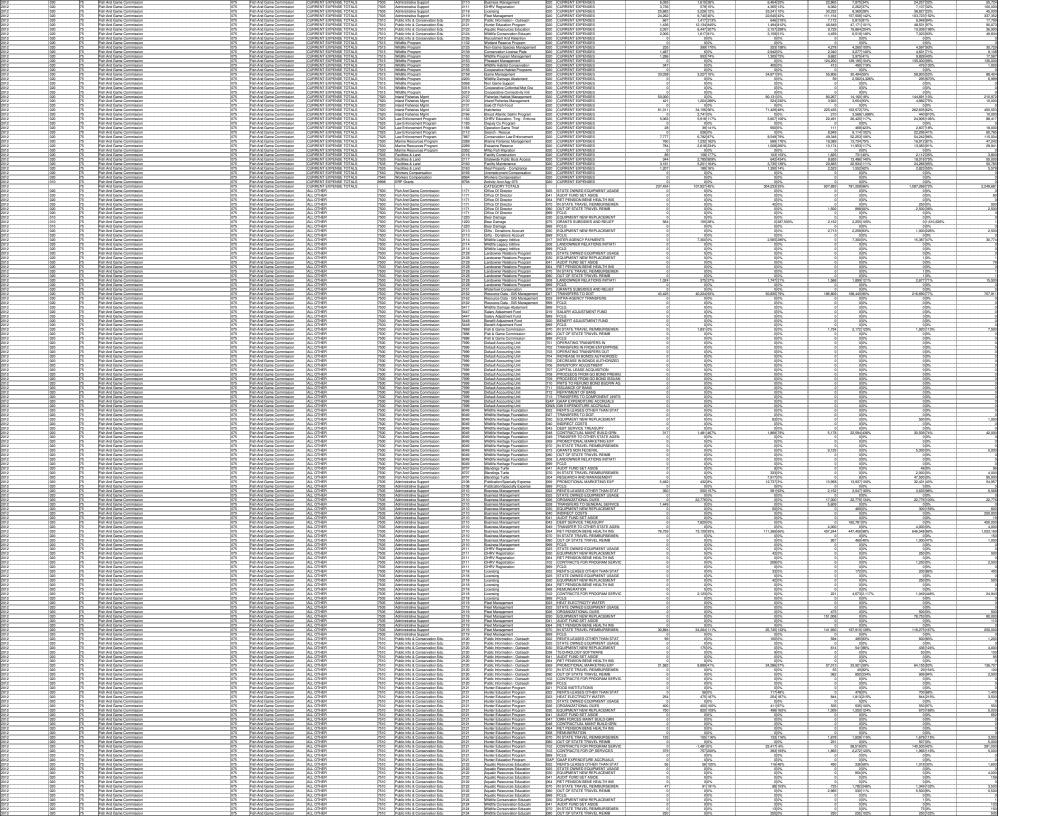
2012 010	59	NH Retirement System NH Retirement System	059 N H Retirement System BEN 059 N H Retirement System BEN	EFITS TOTALS 5905 EFITS TOTALS 9998	State Contributions ERP Grants	1052 State Contributions 9787 Activity Acct Agy-059	060 BENEFITS 060 BENEFITS	0 00%	0 0%	0 00%	0.0%	0
2012 010 2012 010	59 59	NH Retirement System NH Retirement System NH Retirement System	IDEO IN U Determent System IDEA	CEITS TOTALS	NH Retirement System	9787 Activity Acct Agy-059 CATEGORY TOTALS	060 BENEFITS 046 CONSULTANTS	0 0 00% 122,188 101,323 83% 0 9,085 0%	0 0 0 % 126,561 80 %	0 010% 826,196 690,343 84% 0 59,184 0%	0 0 % 861,078 80% 1,685 0 0 % 157.	0 5,641 7.744
2012 010 2012 010	59 59	NH Retirement System NH Retirement System		SULTANTS TOTALS 5900 SULTANTS TOTALS 5900	NH Retirement System	1053 Member Services 1059 Information Technology	046 CONSULTANTS 046 CONSULTANTS	2,980 0 00%	0.0%	42,548 0 0%	0 0%	0
2012 2012 010	59 59	NH Retirement System NH Retirement System	059 N H Retirement System CUF	SULTANTS TOTALS RENT EXPENSE TOTALS 5900	NH Retirement System	CATEGORY TOTALS  Unrestricted Income	020 CURRENT EXPENSES	2,980 9,085 305% 0 0 00%	0.0%	42,548 59,184 139% 0 00% 103,125 125,322 122%	0 0% 157, 0 0% 223,873 56% 415,	0
2012   010 2012   010 2013   010	59 59	NH Retirement System NH Retirement System NH Retirement System	059         N H Retirement System         CUF	RENT EXPENSE TOTALS 5900 RENT EXPENSE TOTALS 5900 RENT EXPENSE TOTALS 5900	NH Retirement System NH Retirement System NH Retirement System NH Retirement System	1051 Administration 1053 Member Services	020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES	12,440 52,800 424% 2,647 0 0%	27,007 196%	103,125 125,322 122% 25,470 010% 7,339 010%	223,873 56% 415. 0 0%	0
2012 010 2012 010	59 59				NH Retirement System NH Retirement System	1054 Trustees 1055 Financial Reporting 1058 Employer Services		0 00%	00%	0 00%	0 0%	
2012 010 2012 010	59 59	NH Retirement System NH Retirement System NH Retirement System	059         N H Retirement System         CUF	RENT EXPENSE TOTALS   5900	NH Retirement System NH Retirement System NH Retirement System NH Retirement System	1058 Employer Services 1059 Information Technology 6167 Unemployment Compensation	020 CURRENT EXPENSES 020 CURRENT EXPENSES	1,946 0 0%	0,0%	5,754 0 0% 21,408 0 0% 0 0 0 0%	0 0%	0
2012   010 2012   010	59 59	NH Retirement System			NH Retirement System State Contributions ERP Grants	1052 State Contributions	020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES	0 00%	00%	0 00%	0.0%	0
2012 010 2012 010	59 59	NH Refrement System NH Refrement System NH Refrement System	059         N H Retirement System         CUF           059         N H Retirement System         CUF           059         N H Retirement System         ALL			9787 Activity Acct Agy-059 CATEGORY TOTALS 1051 Administration	020 CURRENT EXPENSES 022 RENTS-LEASES OTHER THAN STAT	19,905 52,800 265% 32,422 32,593 101%	27,007 196% 32,147 101%	163,096 125,322 77% 226,824 194,216 86%	223,873 58% 415, 224,901 86% 418,	5,675 8.784
2012 010 2012 010	59 59	NH Retirement System NH Retirement System NH Retirement System NH Retirement System	JUSS IN H Hetirement System JALL	OTHER 5900 OTHER 5900 OTHER 5900	NH Retirement System NH Retirement System NH Retirement System NH Retirement System	1051 Administration 1051 Administration 1051 Administration	023 HEAT ELECTRICITY WATER 024 MAINT OTHER THAN BUILD GRN 025 STATE OWNED EQUIPMENT USAGE	6,645 5,749 87% 0 1,880 0% 0 0,00%	7,128,81% 0,0% 0,0%	36,030 35,821 99% 11,017 15,931 145% 0 0 0%	38,651 93% 86, 50,535 32% 102,	6,726
2012 010 2012 010	59 59	NH Retirement System	OFO ALLI Catherment Contains ALL			1051 Administration		0 0 0% 5,230 6,575 126%	0 0% 9,022 73%	0 0 096 5,870 9,305 159%	0 0% 10,126 92% 15	
2012 010 2012 010	59 59	NH Retirement System NH Retirement System NH Retirement System	059         N H Retirement System         ALL           059         N H Retirement System         ALL           059         N H Retirement System         ALL	OTHER 5900 OTHER 5900 OTHER 5900	NH Retirement System NH Retirement System NH Retirement System	1051         Administration           1051         Administration           1051         Administration	029 INTRA-AGENCY TRANSFERS 030 EQUIPMENT NEW REPLACEMENT	0 0,0% 0 31410%	0,0%	0 0 00% 0 0 0% 945 6.312 668%	0 0%	0
2012 010 2012 010	59 59	NH Retirement System NH Retirement System	059 N H Retirement System ALL 059 N H Retirement System ALL	OTHER 5900 OTHER 5900	NH Retirement System NH Retirement System NH Retirement System NH Retirement System	1051 Administration 1051 Administration	037 TECHNOLOGY-HARDWARE 038 TECHNOLOGY-SOFTWARE 039 TELECOMMUNICATIONS	0 0 0% 0 97,509 0%	8,333 0% 107,500 91%	0 00% 0 250 ps ps	50,000 0% 100, 645,000 39% 1,290,	0,000
2012 010 2012 010	59 59	NH Retirement System NH Retirement System	059 N H Retirement System ALL 059 N H Retirement System ALL	OTHER 5900 OTHER 5900 OTHER 5900	NH Retirement System NH Retirement System	1051 Administration 1051 Administration	039 TELECOMMUNICATIONS 040 INDIRECT COSTS 045 PERSONNEL SERVICES NON RENEE	0 3,956 0%	4,239 93%	0 23,504 0% 0 0 0% 2 947 85 422 2 896%	25,434 92% 50,	0,867 8.336
2012 010 2012 010 2013 010	59 59	NH Retirement System NH Retirement System NH Retirement System	059 N H Retirement System ALL	OTHER   5900 OTHER   5900 OTHER   5900	NH Retirement System NH Retirement System NH Retirement System NH Retirement System	1051         Administration           1051         Administration           1051         Administration	049 TRANSFER TO OTHER STATE AGEN	338 14,581 4,317% 0 0,0% 13,633 15,849 116%	8,525 171% 0 0% 16,858 94%	2,947 85,422 2,899% 1,700 1,700 100% 82,982 94,823 114%	74,379 115% 179 1,700 100% 1 102,615 92% 182	9,667 1,700
2012   010 2012   010 2012   010	59 59	NH Retirement System NH Retirement System	INCO IN IJ Detiroment Curters IALL	OTHER   5900 OTHER   5900 OTHER   5900	NH Retirement System NH Retirement System NH Retirement System NH Retirement System	1051 Administration 1051 Administration	070 IN STATE TRAVEL REIMBURSEMEN 080 IOUT OF STATE TRAVEL REIMB	205 1,764 860% 3,359 0.0%	919 192% 9,538 0%	2,041 4,316/211% 19,098 10,404/54%	9,142,47% 12, 54,226,19% 80,	2,464 0,000
2012 010 2012 010	59 59		059 N H Retirement System ALL 059 N H Retirement System ALL	OTHER 5900 OTHER 5900 OTHER 5900	NH Retirement System NH Retirement System	1051 Administration	999 FCLG 030 EQUIPMENT NEW REPLACEMENT 045 PERSONNEL SERVICES NON BENEF 070 IN STATE TRAVEL REIMBURSEMEN	0 00%	0 0%	0 00%	0 0%	0
2012 010 2012 010	59 59	NH Retirement System NH Retirement System NH Retirement System	059         N H Retirement System         ALL	OTHER         5900           OTHER         5900           OTHER         5900           OTHER         5900           OTHER         5900	NH Retirement System	1053         Member Services           1053         Member Services           1053         Member Services           1053         Member Services	045 PERSONNEL SERVICES NON BENEF 070 IN STATE TRAVEL REIMBURSEMEN 080 OUT OF STATE TRAVEL REIMB	5,041 0 0%	00%	72,609 0 0% 438 0 0%	0 0%	_0
2012 010 2012 010 2012 010	59 59	NH Retirement System NH Retirement System NH Retirement System		OTHER 5900 OTHER 5900 OTHER 5900	NH Retirement System NH Retirement System	1053         Member Services           1053         Member Services           1054         Trustees		0 0 00%	00%	0 00%	0/0%	
2012 010 2012 010	59 59	NH Retirement System NH Retirement System	059         N H Retirement System         ALL           059         N H Retirement System         ALL           059         N H Retirement System         ALL	OTHER         5900           OTHER         5900           OTHER         5900           OTHER         5900	NH Retirement System	1054 Trustees 1054 Trustees	028 ORGANIZATIONAL DUES 070 IN STATE TRAVEL REIMBURSEMEN 080 OUT OF STATE TRAVEL REIMB	303 0 0% 0 0 0%	0.0%	2,438 0 0% 1,318 0 0%	0 0% 0 0%	0
2012 010 2012 010	59 59	NH Retirement System NH Retirement System NH Retirement System	059 N H Retirement System ALL		NH Retirement System NH Retirement System NH Retirement System NH Retirement System	1054 Trustees 1058 Employer Services	999 FCLG 030 EQUIPMENT NEW REPLACEMENT 070 IN STATE TRAVEL REIMBURSEMEN	0 00%	0.0%	0 00%	0 0%	0
2012 010 2012 010 2012 010	59 59	NH Retirement System	OFO ALLI College of Control ALL	OTHER 5900 OTHER 5900	NH Retrement System NH Retrement System	1058		0 0 00%	0.0%	0 00%	0 0%	-0
2012 010 2012 010	59 59	NH Rotrement System NH Rotrement System NH Rotrement System	1059 IN H Retirement System IALL	OTHER 5900 OTHER 5900 OTHER 5900	NH Retirement System NH Retirement System NH Retirement System NH Retirement System		999 FCLG  024 MAINT OTHER THAN BUILD-GRN 026 ORGANIZATIONAL DUES 030 FOILIPMENT NEW BEPLACEMENT	0 00%	0 0%	1,028 0 0% 0 0 0%	0 0%	0
2012 010 2012 010	59 59	NH Retirement System NH Retirement System NH Retirement System	059 N H Retirement System ALL	OTHER 5900 OTHER 5900 OTHER 5900	NH Retirement System NH Retirement System NH Retirement System NH Retirement System	1059 Information Technology 1059 Information Technology	030 EQUIPMENT NEW REPLACEMENT 038 TECHNOLOGY-SOFTWARE 045 PERSONNEL SERVICES NON BENEF	0 0 0% 78,816 0 0%	0 0%	21,225 0 0% 226,233 0 0%	0 0%	0
2012 010 2012 010	59 59	NH Retirement System NH Retirement System NH Retirement System	059 N H Retirement System Al I	OTHER 5900 OTHER 5900 OTHER 5900	NH Retirement System NH Retirement System NH Retirement System NH Retirement System	1059 Information Technology 1059 Information Technology 1059 Information Technology	045 PERSONNEL SERVICES NON BENEF 070 IN STATE TRAVEL REIMBURSEMEN 080 OUT OF STATE TRAVEL REIMB	0 0 00% 0 0 00%	0 0%	0 0 00%	0 0% 0 0%	0
2012 010 2012 010	59 59	NH Retrement System NH Retrement System NH Retrement System	059 N H Retirement System ALL 059 N H Retirement System ALL	OTHER 5900 OTHER 5900	NH Retirement System NH Retirement System	1059 Information Technology 1059 Information Technology 6167 Unemployment Compensation	999 FCLG 961 LINEMPLOYMENT COMPENSATION	0 00%	0 0% 417 0%	0 00%	0 0% 2,500 0% 5	5,000
2012 010 2012 010	59 59	NH Retirement System NH Retirement System NH Betirement System	059         N H Retirement System         ALL           059         N H Retirement System         ALL           059         N H Retirement System         ALL	OTHER         5900           OTHER         5900           OTHER         5900           OTHER         5900           OTHER         5900	NH Retrement System NH Retrement System NH Retrement System NH Retrement System	6167 Unemployment Compensation 8502 Workers Compensation	999 FCLG 062 WORKERS COMPENSATION	0 00%	0 0% 417 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 2,500 39% 5,000	5,000
2012 010 2012 010	59 59	NH Retinement System	059 N H Retirement System ALL	OTHER   5900 OTHER   5905 OTHER   5905	NH Retirement System State Contributions State Contributions State Contributions		INGE DET DENGYAN DENE HEAT THEING	0 0 0% 3,708,864 0 0% 0 0 0%	0 0% 864,320 0% 0 0%	0 0 0% 23,000,031 10,494,947 46% 0 0 0%	0 0% 5,359,966 196% 10,494, 0 0%	4.947 0
2012 010 2012	59 59			UTHER	State Contributions	1052 State Contributions 1052 State Contributions 1052 State Contributions CATEGORY TOTALS	999 FCLG	0 00% 3,854,879 180,770,5%	1,069,362 17%	0 0 00%	0 0% 0 0% 6,755,234 166% 13,188, 9,860,562 140% 19,074,	0 8,295
2012 010	59 6	NH Retirement System Office Of Economic Stimulus		NCY TOTALS TIME PERSONNEL TOTALS 0699	ARRA Stimulus Office of		010 PERSONAL SERVICES PERM CLASS	4,281,773 741,14317% 0 00%	1,477,839 50%	26,772,266 13,772,005 51%	0 0%	,403 0
2012 010 2012 010 2012	6 6	Office Of Economic Stimulus Office Of Economic Stimulus Office Of Economic Stimulus	1006 Office Of Economic Stimulus FUL 1006 Office Of Economic Stimulus FUL			0999 Office Of Economic Stimulus 0999 Office Of Economic Stimulus 0999 Office Of Economic Stimulus CATEGORY TOTALS	016 PERSONAL SERVICES NON CLASSI 059 TEMP FULL TIME	12,696 0,0% 29,118 0,0% 41,815 0,0%	3,565 0% 1,480 0% 5,044 0%	59,250 30,895 52% 175,527 14,764 8% 234,778 45,658 19%	16,636 186% 30, 8,919 166% 14, 25,554 179% 45	4,763 6,658
2012 010 2012	6	Office Of Economic Stimulus Office Of Economic Stimulus	006 Office Of Economic Stimulus PAF	T TIME TEMP PERSONNEL TOTALS 0699	ARRA Stimulus Office of	0999 Office Of Economic Stimulus ICATEGORY TOTALS	050 PERSONAL SERVICE TEMP APPOIN	0 00%	0 0%	0 0 0%	0 0%	0
2012 010 2012	6	Office Of Economic Stimulus Office Of Economic Stimulus Office Of Economic Stimulus Office Of Economic Stimulus		RTIME TOTALS 0699	ARRA Stimulus Office of	0999 Office Of Economic Stimulus CATEGORY TOTALS	018 OVERTIME 060 BENEFITS	939 0 0% 939 0 0%	0 0%	12,289 0 0% 12,289 0 0% 99,732 21,147,246	0 0% 0 0% 12,229 173% 21,	0
2012 010 2012 010	6	Office Of Francis Disease.				CATEGORY TOTALS	060 BENEFITS	16,164 0)0% 16,164 0)0%	1,982 0% 1,982 0%	99,733 21,147 21% 99,733 21,147 21% 5,529 151 3%	12,229 173% 21, 12,229 173% 21, 97 156%	1,147
2012 010 2012 010	6	Office Of Economic Stimulus Office Of Economic Stimulus Office Of Economic Stimulus	006 Office Of Economic Stimulus CUF	RENT EXPENSE TOTALS 0699 RENT EXPENSE TOTALS	ARRA Stimulus Office of ARRA Stimulus Office of	7999 Default Accounting Unit	020 CURRENT EXPENSES	0 00%	0 0% 7 0%	0 0 0% 5,529 151 3%	0 0% 97 156%	150
2012 010 2012 010	6	Office Of Economic Stimulus Office Of Economic Stimulus Office Of Economic Stimulus Office Of Economic Stimulus		OTHER         0699           OTHER         0699           OTHER         0699	ARRA Stirnulus Office of	0999 Office Of Economic Stimulus 0999 Office Of Economic Stimulus 0999 Office Of Economic Stimulus	027 TRANSFERS TO DOIT 030 EQUIPMENT NEW REPLACEMENT 039 TELECOMMUNICATIONS	54 0 0% 0 0 00%	0 0%	4,248 0 0% 3,472 0 0%	0 0%	0
2012 010 2012 010	6	Office Of Economic Stimulus	006 Office Of Economic Stimulus ALL 006 Office Of Economic Stimulus ALL	OTHER 0699 OTHER 0699	ARRA Stimulus Office of ARRA Stimulus Office of		039   TELECOMMUNICATIONS 040   INDIRECT COSTS	0 0 00%	010%	0 0 00%	0 0%	0
2012   010 2012   010 2012   010	6	Office Of Economic Stimulus Office Of Economic Stimulus Office Of Economic Stimulus	006 Office Of Economic Stimulus ALL 006 Office Of Economic Stimulus ALL 006 Office Of Economic Stimulus ALL 006 Office Of Economic Stimulus ALL	OTHER         0699           OTHER         0699           OTHER         0699           OTHER         0699           OTHER         0699	ARRA Stimulus Office of I	0999 Office Of Economic Stimulus 0999 Office Of Economic Stimulus 0999 Office Of Economic Stimulus	042 ADDITIONAL FRINGE BENEFITS 049 TRANSFER TO OTHER STATE AGEN	2,2/2 00% 0 00%	0 0% 0 0% 35,962 0%	2,2/2 0 0% 11,359 0 0% 0 300,000,0%	0 0% 0 0% 215,771 139% 431,	0
2012 010 2012 010	6	Office Of Economic Stimulus Office Of Economic Stimulus	006 Office Of Economic Stimulus ALL	OTHER 0699 OTHER 0699	ARRA Stimulus Office of	0999 Office Of Economic Stimulus 0999 Office Of Economic Stimulus 0999 Office Of Economic Stimulus	039 TELECOMMINICATIONS 040 BINDIRECT COSTS 041 AUDIT FUND SET ASIDE 042 AUDIT FUND SET ASIDE 043 AUDIT FUND SET ASIDE 044 TRANSPER TO OTHER STATE AGEN 055 DIRAMFLOTMENT COOPPENSATION 056 DIRAMFLOTMENT COOPPENSATION 057 CRANSFLOT OF TRANSPL 057 CRANSFLOT SET AUDIT 058 DIRAMFLOT FUND SET AUDIT 059 CRANSFLOT SET AUDIT 059 CRANSFLOT SET SET AUDIT 050 CRANSFLOT SET SET SET AUDIT 050 CRANSFLOT SET SET SET SET SET SET SET SET SET SE	0 1,708 0% 0 0%	285 600%	0 5,124 0% 70 0 0%	1,708 300% 3, 0,0%	3,416
2012 010 2012 010	6	Office Of Economic Stimulus		OTHER 0699 OTHER 0699	ARRA Stimulus Office of I		070 IN STATE TRAVEL REIMBURSEMEN 072 GRANTS FEDERAL	619 0 0%	0 0%	4,612 0 0% 0 0 00%	0 0%	0
2012   010 2012   010 2013   010	6	Office Of Economic Stimulus Office Of Economic Stimulus Office Of Economic Stimulus Office Of Economic Stimulus	DOG Office Of Economic Stimulus (ALL	OTHER 0699 OTHER 0699 OTHER 0699	ARRA Stimulus Office of ARRA Stimulus Office of	0999 Office Of Economic Stimulus 0999 Office Of Economic Stimulus 0999 Office Of Economic Stimulus 0999 Office Of Economic Stimulus	080 OUT OF STATE TRAVEL REIMB 101 MEDICAL PAYMENTS TO PROVIDER 102 CONTRACTS FOR PROGRAM SERVIC 212 HEALTH PROGRAM BENEFIT	742 0,0% 0 0,0%	010%	2,554 0 0% 0 0 0%	0 0% 0 0%	0
2012 010 2012 010	6	Office Of Economic Stimulus Office Of Economic Stimulus Office Of Economic Stimulus	006 Office Of Economic Stimulus ALL 006 Office Of Economic Stimulus ALL	OTHER 0699 OTHER 0699 OTHER 0699 OTHER 0699	ARRA Stimulus Office of	0999 Office Of Economic Stimulus 0999 Office Of Economic Stimulus		0 00%	0 0%	0 0 0 0%	0 0%	0
2012 010 2012	6	Office Of Economic Stimulus Office Of Economic Stimulus Office Of Economic Stimulus Office Of Economic Stimulus	COC CHILL OF FARANCE CHILLIAN ACC	OTHER 0699 OTHER	ARRA Stimulus Office of	0999 Office Of Economic Stimulus CATEGORY TOTALS	999 FCLG	0 0 0% 3,687 1,708,46% 63,025 1,708,3%	0 0% 36,246 5% 43,280 4%	0 0 0% 28,587 305,124 1,067% 380,915 372,080 98%	0 0% 217,479 140% 265,359 146% 501	4,958
2012 010 2012 010	61	Office Of Economic Stimular MANAITE Strapped Discovery CI MANAITES Strapped Discovery CI MONAITES STRAPPED DISCOVERY CI MONA	061 McAulitre-Shepard Discovery Ct FUL 061 McAulitre-Shepard Discovery Ct FUL 061 McAulitre-Shepard Discovery Ct FUL	TIME PERSONNEL TOTALS 6100 TIME PERSONNEL TOTALS 6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3172 Revenue Centers 3172 Revenue Centers	010 PERSONAL SERVICES PERM CLASS 019 HOLIDAY PAY	0 11,412,0%	43,280,4% 17,408,66% 614,445%	0 71,701 0% 0 3,210 0%	104,451 69% 208	8,901
2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	061 McAuliffe-Shepard Discovery Ct FUL 061 McAuliffe-Shepard Discovery Ct FUL		McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3172 Revenue Centers 3432 Administration 3432 Administration	019 HOLIDAY PAY 010 PERSONAL SERVICES PERM CLASS 011 PERSONAL SERVICES UNCLASSIFI	58,895 40,716,69% 9,983 9,983,100%	41,397 98% 10,330 97%	266,208 181,565 68% 45,486 45,486 100%	187.113197% 348.	8,420 17,144
2012 010 2012 010 2013 010	61 61	McAulifle-Shepard Discovery Ct McAulifle-Shepard Discovery Ct McAulifle-Shepard Discovery Ct	CCC State Changed Discourse Ct.   Ct.		McAulife-Shepard Discovery Ct McAulife-Shepard Discovery Ct McAulife-Shepard Discovery Ct McAulife-Shepard Discovery Ct	3432   Administration 3480   Science Store 3480   Science Store	019 HOLIDAY PAY 010 PERSONAL SERVICES PERM CLASS 019 HOLIDAY PAY	9,983 9,983 100% 2,996 00% 3,870 4,023 104% 336 314 93%	0 0% 4,110 98% 155 202%	4,879 0,0% 18,060 18,774 104% 696 417 60%	0   0% 19,178   98% 322   129%	5,261 750
2012 2012 2012 010	61	McAulife-Shepard Discovery Ct McAulife-Shepard Discovery Ct	061 McAuliffe-Shepard Discovery Ct FUL 061 McAuliffe-Shepard Discovery Ct FUL 061 McAuliffe-Shepard Discovery Ct PAF	TIME PERSONNEL TOTALS TIME TEMP PERSONNEL TOTALS TIME TEMP PERSONNEL TOTALS 6100 TTIME TEMP PERSONNEL TOTALS 6100	McAuliffe-Shepard Discovery Ct	CATEGORY TOTALS 3172 Revenue Centers	050 PERSONAL SERVICE TEMP APPOIN	76,080 69,181 91% 0 17,097,0%	74,014 93% 13,509 127%	335,329 321,153,96% 0 104,716,0%	361,813,89% 688, 81,056,129% 162	3,842 2,111
2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	061 McAultfe-Shepard Discovery Ct PAF 061 McAultfe-Shepard Discovery Ct PAF	T TIME TEMP PERSONNEL TOTALS   6100 T TIME TEMP PERSONNEL TOTALS   6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3432 Administration 3480 Science Store CATEGORY TOTALS	050 PERSONAL SERVICE TEMP APPOIN 050 PERSONAL SERVICE TEMP APPOIN	22,811 00% 1,992 2,134107% 24,802 19,23178%	0 0% 2,183 98% 15,692 123%	111,406 0 0% 11,128 8,811 79%	0 0% 12,197 72% 21. 93,252 122% 183.	
2012 2012 010 2013 010	61 61	McAuirre-Snepard Discovery Ct	MoAutife-Shepard Discovery CI PAF   MoAutife-Shepard Discovery C	T TIME TEMP PERSONNEL TOTALS   RTIME TOTALS   6100	McAuliffe-Shepard Discovery Ct	3432 Administration	018 OVERTIME 018 OVERTIME	24,802 19,231,78% 0 0,0%	15,692 123% 0 0%	122,534 113,527 93% 140 0 0%	93,252 12% 183, 408 0% 50 0%	100 100
2012 2012 2012 010	61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	061 McAulitte-Shepard Discovery Ct OVE 061 McAulitte-Shepard Discovery Ct BEN	RTIME TOTALS EFITS TOTALS 6100	McAuliffe-Shepard Discovery Ct  McAuliffe-Shepard Discovery Ct	3480 Science Store CATEGORY TOTALS 3172 Revenue Centers	060 BENEFITS 060 BENEFITS	0 0 00% 0 4,827 0% 28,409 12,549 44%	9,498 51%	140 0 0% 0 42,082 0%	458 0% 56,986 74% 113, 105,652 80% 204,	508 3,971
2012 010 2012 010	61 61	McAuliffe, Shenard Discovery Ct	061 McAulitte-Shepard Discovery Ct BEN 061 McAulitte-Shepard Discovery Ct BEN	EFITS TOTALS 6100 EFITS TOTALS 6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3432 Administration 3480 Science Store		28,409 12,549 44% 2,099 1,392 66%	9,498 51% 20,563 61% 1,990 70%	0 42,082 0% 145,968 84,982 58% 11,377 10,160 89%	56,986,74% 113, 105,652,80% 204, 10,730,95% 20,	0,765
2012   010 2012   010 2013   010	61 61	McAulifie-Shepard Discovery Ct McAulifie-Shepard Discovery Ct	061 McAuliffe-Shepard Discovery Ct BEN 061 McAuliffe-Shepard Discovery Ct BEN 061 McAuliffe-Shepard Discovery Ct BEN	EFITS TOTALS 6100 EFITS TOTALS 6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3481 Donations 7518 Unemployment Compensation 7599 Default Accounting Unit	060 BENEFITS 060 BENEFITS 060 BENEFITS	0 00%	010%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 0 0% 0 00%	0
2012 010 2012	61 61	McAuliffe-Shapard Discovery Ct McAuliffe-Shapard Discovery Ct McAuliffe-Shapard Discovery Ct McAuliffe-Shapard Discovery Ct	061 McAuliffe-Shepard Discovery Ct BEN 061 McAuliffe-Shepard Discovery Ct BEN 061 McAuliffe-Shepard Discovery Ct CON	EFITS TOTALS 9998	EHP Grans	7999 Default Accounting Unit 9788 Activity Acct Agy-051 CATEGORY TOTALS 3172 Bevenue Centers	060 BENEFITS	0 0 00% 0 0 00% 30,508 18,768 62% 0 150,0%	0 0% 32,040 59% 1,881 8%	0 0 0% 157,345 137,223 87% 0 5,150 0%	0 0% 173,388 79% 339 11,285 46% 22	0 9,426
2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	1061   McAulitte-Shepard Discovery Ct   CON   1061   McAulitte-Shepard Discovery Ct   CON   1061   McAulitte-Shepard Discovery Ct   CON	SULTANTS TOTALS 6100 SULTANTS TOTALS 6100	McAulife-Shepard Discovery Ct McAulife-Shepard Discovery Ct	3432 Administration	046 CONSULTANTS 046 CONSULTANTS	0 150 0% 50 750 1,500%	1,881 8% 63 1,191%	0 5,150 (9% 1,605 750 (47%	11,285,46% 22 2,021,37% 4,	4,029
2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct			McAulife-Shepard Discovery Ct McAulife-Shepard Discovery Ct McAulife-Shepard Discovery Ct	3480 Science Store 3481 Donations CATEGORY TOTALS	046 CONSULTANTS 046 CONSULTANTS	0 0,0% 0 0,0% 50 9001,800%	0 0% 0 0% 1,944 46%	0 0 0% 0 0 0% 1,605 5,900 368%	0 0% 0 0% 4, 13,306 44% 31,	4,925 1,523
2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct		DENT EXPENSE TOTALE	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	0005 Unrestricted Income 3172 Revenue Centers	020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES	0 00% 0 7,150 0%	0 0% 9,863 72%	0 0 0% 0 65,684 0%	0 0% 59,180 111% 118	0 8,360
2012 010 2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	061 McAuliffe-Shepard Discovery Ct CUF 061 McAuliffe-Shepard Discovery Ct CUF 061 McAuliffe-Shepard Discovery Ct CUF	HENT EXPENSE TOTALS 6100 RENT EXPENSE TOTALS 6100 RENT EXPENSE TOTALS	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3432 Administration 3490 Science Store 3481 Donations	020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES	5,319 -174 -3% 292 0 0% 0 518 0%	81 -215% 848 0% 010%	38,948 609 2% 392 12 3% 210 1 839 878%	592 103% 1, 1,140 1% 1, 123 1,491% 2	,209 1,979 2,872
2012 010 2012 010	61	McAuliffe-Shepard Discovery Ct	061 McAuliffe-Shepard Discovery Ct CUF 061 McAuliffe-Shepard Discovery Ct C1 IF	RENT EXPENSE TOTALS 6100 RENT EXPENSE TOTALS 9999	McAulifie-Shepard Discovery Ct  ERP Grants	7518 Unemployment Compensation	020 CURRENT EXPENSES 020 CURRENT EXPENSES	0 00%	0 0%	0 00%	0 0%	0
2012 2012 010	61 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	D61 McAuliffe-Shepard Discovery Ct CUF D61 McAuliffe-Shepard Discovery Ct CUF D61 McAuliffe-Shepard Discovery Ct CUF D61 McAuliffe-Shepard Discovery Ct ALL D61 McAuliffe-Shepard Discovery Ct ALL	RENT EXPENSE TOTALS OTHER 6100	McAuliffe-Shepard Discovery Ct	9788 Activity Acct Agy-061 CATEGORY TOTALS 3172 Revenue Centers		5,611 7,594 135% 0 224 0%	10,793 70% 333 67%	39,550 68,143 172% 0 1,448 0%	61,035 112% 124 2,000 72% 4, 18,162 0% 36,	1,420 4,000
2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	1061   McAulitte-Shepard Discovery Ct   ALL   1061   McAulitte-Shepard Discovery Ct   1061   McAulitte	OTHER 6100 OTHER 6100 OTHER			022 RENTS-LEASES OTHER THAN STAT 023 HEAT ELECTRICITY WATER 024 MAINT OTHER THAN BUILD-GRN 026 ORGANIZATIONAL BUILD	0 00%	3,027 0% 287 14%	0 0 096 0 2,941 096 0 898 096	1,721 171% 3	6,324 3,441 3,725
2012 010 2012 010	61 61	McAulife-Shepard Discovery Ct McAulife-Shepard Discovery Ct McAulife-Shepard Discovery Ct	D61 McAuliffe-Shepard Discovery Ct ALL D61 McAuliffe-Shepard Discovery Ct ALL D61 McAuliffe-Shepard Discovery Ct ALL D61 McAuliffe-Shepard Discovery Ct ALL	OTHER 6100 OTHER 6100	McAuliffe-Shepard Discovery Ct		026 ORGANIZATIONAL DUES 027 TRANSFERS TO DOIT 030 EQUIPMENT NEW REPLACEMENT	0 0/0% 0 0/0%	0 0% 1.087 0%	0 898 0% 0 0 0% 0 12,878 0%	1,863 48% 3, 0 0% 6,524 197% 13,	0
2012 010 2012 010	61	McAuliffo-Shepard Discovery Ct McAuliffo-Shepard Discovery Ct McAuliffo-Shepard Discovery Ct		OTHER 6100 OTHER 6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3172 Revenue Centers 3172 Revenue Centers	040 INDIRECT COSTS 042 ADDITIONAL FRINGE BENEFITS 047 OWN FORCES MAINT BUILD-GRN 048 CONTRACTUAL MAINT BUILD-GRN	0 0 0%	3,351 0% 2,024 0%			),211 4,288
2012 010 2012 010	61	MicAuliffe-Shepard Discovery Ct	061 McAuliffe-Shepard Discovery Ct ALL 061 McAuliffe-Shepard Discovery Ct ALL 061 McAuliffe-Shepard Discovery Ct ALL 061 McAuliffe-Shepard Discovery Ct ALL	OTHER 6100 OTHER 6100 OTHER 6100	McAulffe-Shepard Discovery Ct McAulffe-Shepard Discovery Ct McAulffe-Shepard Discovery Ct McAulffe-Shepard Discovery Ct	3172 Revenue Centers 3172 Revenue Centers 3172 Revenue Centers	047 OWN FORCES MAINT BUILD-GRN 048 CONTRACTUAL MAINT BUILD-GRN 065 BOARD EXPENSES	0 89/0% 0 5,399/0%	167 54% 4,252 127%	0 3,326 (9% 0 764 (9% 0 25,617 (9%	12,144 27% 24, 1,000 76% 2, 25,509 100% 51,	4,288 2,000 1,018
2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct	1061 McAuliffe-Shepard Discovery Ct ALL 1061 McAuliffe-Shepard Discovery Ct ALL 1061 McAuliffe-Shepard Discovery Ct IALL	OTHER 6100 OTHER 6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3172 Revenue Centers 3172 Revenue Centers 3172 Revenue Centers	070 IN STATE TRAVEL REIMBURSEMEN 080 OUT OF STATE TRAVEL REIMB	0 0 0% 0 450 0% 0 0 0%	8 0% 506 89% 169 0%	0 0,0% 0 1,913,0% 0 2,021,0%	50 0%	100 6,067 2,028
2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct	061 McAuliffe-Shepard Discovery Ct ALL 061 McAuliffe-Shepard Discovery Ct ALL	OTHER 6100 OTHER 6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3172         Reverue Centers           3172         Reverue Centers           3432         Administration           3432         Administration	022 RENTS-LEASES OTHER THAN STAT 023 HEAT ELECTRICITY WATER 024 MAINT OTHER THAN BUILD-GRN	224 0 0 0% 8,288 12,160 147%	0 0% 6,033 202%	1,697 0 0% 53,159 51,104 96%	0 0% 38,693 132% 84	0 4,264
2012 010 2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct	061 MAQAIITIO Shapard Discovery CI. ALL 061 MAQAIITIO Shapard Discovery CI. ALL 063 MAQAIITIO Shapard Discovery CI. ALL 064 MAQAIITIO Shapard Discovery CI. ALL 065 MAQAIITIO Shapard Discovery CI. ALL 066 MAQAIITIO Shapard Discovery CI. ALL 067 MAQAIITIO Shapard Discovery CI. ALL 068 MAQAIITIO Shapard Discovery CI. ALL 068 MAQAIITIO Shapard Discovery CI. ALL 069 MAQAIITIO Shapard Discovery CI. ALL 069 MAQAIITIO Shapard Discovery CI. ALL 060 MAQAIITIO Shapard Discovery CI. ALL 061 MAQAIITIO Shapard Discovery CI. ALL 061 MAQAIITIO Shapard Discovery CI. ALL 062 MAQAIITIO Shapard Discovery CI. ALL 063 MAQAIITIO Shapard Discovery CI. ALL 064 MAQAIITIO Shapard Discovery CI. ALL 065 MAQAIITIO Shapard Discovery CI. ALL 065 MAQAIITIO Shapard Discovery CI. ALL 066 MAQAIITIO Shapard Discovery CI. ALL 067 MAQAIITIO Shapard Discovery CI. ALL 068 MAQAIITIO Shapard Discovery CI. ALL 068 MAQAIITIO Shapard Discovery CI. ALL 069 MAQAIITIO Shapard Discovery CI. ALL 069 MAQAIITIO Shapard Discovery CI. ALL 060 MAQAIITIO Shapard Discovery CI. ALL 060 MAQAIITIO Shapard Discovery CI. ALL 061 MAQAIITIO Shapard Discovery CI. ALL 061 MAQAIITIO Shapard Discovery CI. ALL 062 MAQAIITIO Shapard Discovery CI. ALL 063 MAQAIITIO Shapard Discovery CI. ALL 064 MAQAIITIO Shapard Discovery CI. ALL 065 MAQAIITIO Shapard Discovery CI. ALL 066 MAQAIITIO Shapard Discovery CI. ALL 067 MAQAIITIO Shapard Discovery CI. ALL 068 MAQAIITIO Shapard Discovery CI. ALL 068 MAQAIITIO Shapard Discovery CI. ALL 069 MAQAIITIO Shapard Discovery CI. ALL 060 MA	OTHER 6100 OTHER 6100	McAuliffe-Shepard Discovery Ct	3432 Administration 3432 Administration	026 ORGANIZATIONAL DUES	115 0)0% 0 0)0% 400 0)0%	0 0% 0 0% 0 0%	1,596 0 0% 475 0 0% 3,022 0 0%	0 0% 0 0%	0
2012 010 2012 010	61 61	MicAuliffe-Shepard Discovery Ct MicAuliffe-Shepard Discovery Ct MicAuliffe-Shepard Discovery Ct	061 McAulitfe-Shepard Discovery Ct ALL 061 McAulitfe-Shepard Discovery Ct ALL	OTHER 6100 OTHER 6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3432 Administration 3432 Administration	029 INTRA-AGENCY TRANSFERS 030 EQUIPMENT NEW REPLACEMENT	0 00%	0.0%	0 0 0% 8,400 0 0%	0 0% 0 0%	0
2012 010 2012 010	61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	061 McAulitte-Shepard Discovery Ct ALL 061 McAulitte-Shepard Discovery Ct ALL 061 McAulitte-Shepard Discovery Ct ALL	OTHER 6100 OTHER 6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3432 Administration 3432 Administration 3432 Administration	040 INDIRECT COSTS 042 ADDITIONAL FRINGE BENEFITS 044 DEBT SERVICE OTHER AGENCIES	0 0 00%	0 0%	0 0 00%	0 0%	0
2012 010 2012 010	61			DTHER 6100  OTHER 6100	McAuffre-Shapard Discovery Ct McAuffre-Shapard Discovery Ct	3432 Administration 3432 Administration 3432 Administration		0 0 0% 3,673 386 10%	0 0%	755 0 0% 35,102 15,599 44%	0 0% 17,018 92% 35,	5,672
2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	1961 McAulitte-Shepard Discovery Ct ALL 1961 McAulitte-Shepard Discovery Ct ALL 1961 McAulitte-Shepard Discovery Ct ALL 1961 McAulitte-Shepard Discovery Ct ALL	OTHER 6100 OTHER 6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3432 Administration 3432 Administration	048 CONTRACTUAL MAINT BUILD-GRN 065 BOARD EXPENSES 070 IN STATE TRAVEL REIMBURSEMEN 080 OUT OF STATE TRAVEL REIMB	0 0 0% 285 0 0%	0 0%	0 0 0% 1,343 0 0%	0 0%	0
2012 010 2012 010	61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	061 McAuliffe-Shepard Discovery Ct ALL 061 McAuliffe-Shepard Discovery Ct ALL 061 McAuliffe-Shepard Discovery Ct ALL 061 McAuliffe-Shepard Discovery Ct ALL 061 McAuliffe-Shepard Discovery Ct ALL	OTHER 6100  OTHER 6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3432 Administration 3432 Administration 3480 Science Store	999 FCLG	0 00%	0 0%	57 0 0%	0 0%	_0
2012 010 2012 010	61 61	Mr.A. effe. Shenard Discovery Ct		OTHER 6100  OTHER 6100	McAuffle-Shepard Discovery Ct	3480 Science Store  3480 Science Store	999   FCLG 024   MAINT OTHER THAN BUILD-GRN 1026   ORGANIZATIONAL DUES 1027   TRANSFERS TO DOIT 1030   FOLIDMENT NEW REPLACEMENT	0 0 00%	0 0% 0 0% 673 0%	0 0 00%	0 0% 0 0% 2,970 0% 8,	250 8,877
2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	1061 McAulitte-Shepard Discovery Ct. ALL 1061 McAulitte-Shepard Discovery Ct. ALL 1061 McAulitte-Shepard Discovery Ct. ALL 1061 McAulitte-Shepard Discovery Ct. ALL	OTHER 6100 OTHER 6100	McAuliffe-Shepard Discovery Ct  McAuliffe-Shepard Discovery Ct	3490 Science Store 3490 Science Store	030 EQUIPMENT NEW REPLACEMENT 040 INDIRECT COSTS 042 ADDITIONAL FRINGS BENEFITS 070 IN STATE TRAVEL REIMBURSEMEN	0 00%	0 0% 691 0%	183 0 0% 0 0 00%	93 0% 1, 4,145 0% 8,	1,500 8,290
2012 010 2012 010	61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	D61   McAulitte-Shepard Discovery Ct   ALL     D61   McAulitte-Shepard Discovery Ct   ALL     D61   McAulitte-Shepard Discovery Ct   ALL     D64   McAulitte-Shepard Discovery Ct     D65   McAulitte-S	OTHER 6100  OTHER 6100  OTHER 6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3490 Science Store 3490 Science Store	042 ADDITIONAL FRINGE BENEFITS 070 IN STATE TRAVEL REIMBURSEMEN	0 00%	0 0%	998 703 70% 0 0 00%	1,365 52% 4, 0 0%	4,212 100 1,702
2012 010 2012 010	61 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	1061 McAuliffe-Shepard Discovery Ct ALL 1061 McAuliffe-Shepard Discovery Ct ALL 1061 McAuliffe-Shepard Discovery Ct IALL	DTHER 6100 DTHER 6100	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	3490         Science Store           3490         Science Store           3490         Science Store	080 OUT OF STATE TRAVEL REIMB 106 GOODS FOR RESALE 999 FCLG	0 0,0% 8,647 2,762,32% 0 0,0%	0   0% 11,764   23% 0   0%	821 0 0% 47,447 33,274 70% 0 0 0%	0.0%	1,703 6,275 0
2012 010 2012 010	61 61	Mo-Julife Shaperd Discovery CI	001 McAuffle-Shepard Discovery Ct ALL 001 MAuffle-Shepard Discovery Ct ALL 001 MAuffle-Shepard Scovery Ct ALL 001 McAuffle-Shepard Scovery Ct ALL 002 McAuffle-Shepard Scovery Ct ALL 003 McAuffle-Shepard Scovery	OTHER 6100 OTHER 6100	McAulfie-Shapard Discovery Ct McAuffie-Shapard Discovery Ct	3480 Science Store 3481 Conations 3481 Conations 3481 Conations 3481 Conations	024 MAINT OTHER THAN BUILD GRN 030 EQUIPMENT NEW REPLACEMENT	70 127 182% 0 2,250 0%	1,447 9%	140 753 538% 0 8,721 0%	2,894 26% 4, 0 0% 10,	4,217 0,616
2012 010 2012 010	61 61	neculative Snepard Discovery Ct McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	poi McAulitte-Shepard Discovery Ct ALL 061 McAulitte-Shepard Discovery Ct ALL 061 McAulitte-Shepard Discovery Ct ALL	OTHER 6100  DTHER 6100	McAulife-Shepard Discovery Ct McAulife-Shepard Discovery Ct McAulife-Shepard Discovery Ct	3481   Donations 3481   Donations 3481   Donations 3481   Donations	037 TECHNOLOGY-HARDWARE 038 TECHNOLOGY-SOFTWARE 040 INDIRECT COSTS	0 0 00%	1 0% 1 0% 0 000	0 0 096	4 0% 4 0% 1 0%	7 2
2012 010 2012 010	61 61					3481 Donations	040 NDIRECT COSTS 041 AUDIT FUND SET ASIDE 043 DEBT SERVICE TREASURY	0 0 0% 0 0 0% 0 4,013 0%	0 0%	0 0 00% 0 0 83,023 0%	0 0% 379,	6 9,578
	61	McAuliffe-Shepard Discovery Ct	061 McAuliffe-Shepard Discovery Ct ALL	OTHER 6100		3481 Donations	066 EMPLOYEE TRAINING	0 0/0%	1 0%	0 0/0%	4 0%	7

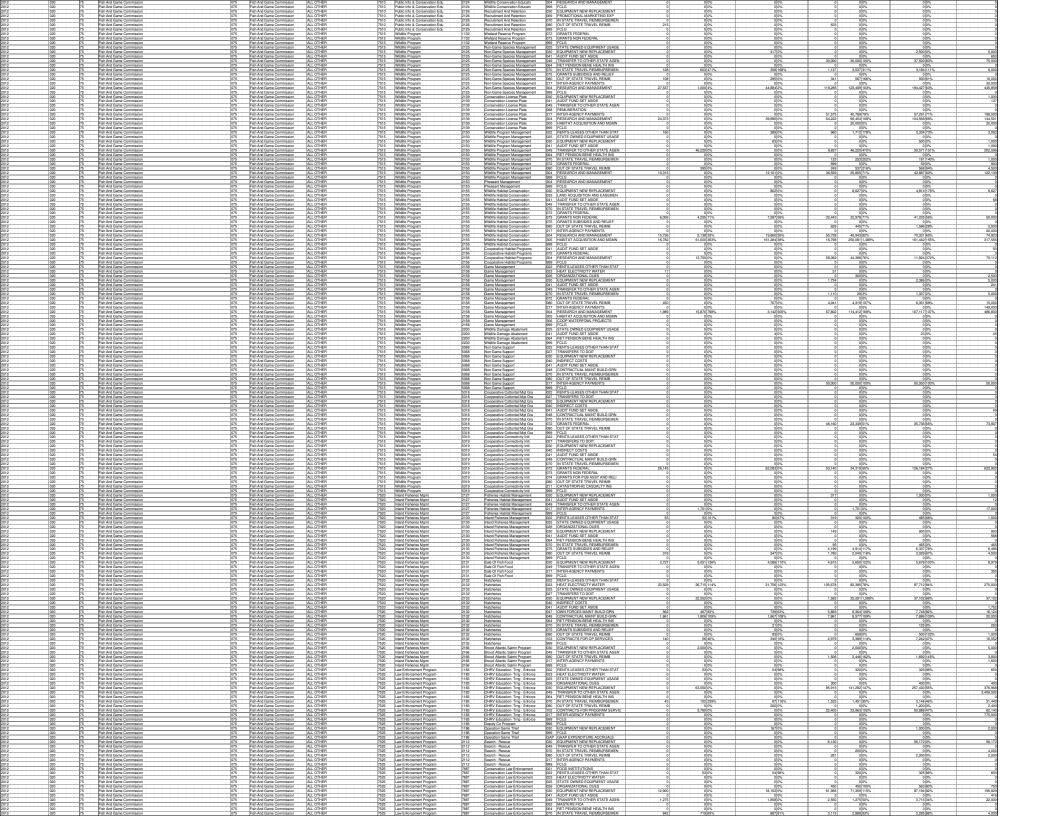
2012	010 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	061 McAuliffe-Shepard Discovery Ct 061 McAuliffe-Shepard Discovery Ct	ALL OTHER	6100 McAuliffe-Shepard Discovery Ct 3481 6100 McAuliffe-Shepard Discovery Ct 3481	Donations Donations	070 IN STATE TRAVEL RE	IMBURSEMEN 0	0 0%	1 0%	0 00%	4 0%	7
2012 2012 2012	010 61 010 61	McAuliffe-Shapard Discovery Ct McAuliffe-Shapard Discovery Ct McAuliffe-Shapard Discovery Ct	D61 McAulitre-Shepard Discovery Ct D61 McAulitre-Shepard Discovery Ct D61 McAulitre-Shepard Discovery Ct	ALL OTHER ALL OTHER ALL OTHER	6100 McAuliffe-Shepard Discovery Ct 3481 6100 McAuliffe-Shepard Discovery Ct 7518	Donations Limmohumont Co	999 FCLG	0	0 0%	0 0%	3,526 0 0% 0 0 0% 59 0 0%	0 0%	0
2012 2012	010 61 010 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct		ALL OTHER ALL OTHER ALL OTHER	6100 McAuliffe-Shepard Discovery Ct 7518 6100 McAuliffe-Shepard Discovery Ct 7518	Unemployment Co	Compensation 062 WORKERS COMPENS Compensation 999 FCLG		0 0%	0 0%	12,658 0 0% 0 0 00%	0 0%	0
2012 2012	61 61	McAuliffe-Shepard Discovery Ct McAuliffe-Shepard Discovery Ct	051 McAuliffe-Shepard Discovery Ct 061 McAuliffe-Shepard Discovery Ct 061 McAuliffe-Shepard Discovery Ct	ALL OTHER AGENCY TOTALS		CATEGORY TOT	OTALS	21,756 158,808	28,075 129% 143,748 91%	37,911 74% 172,402 83%	171,529 244,982 143% 828,033 890,929 108%	225,701 109% 928,933 96%	791,844 2,159,747
2012	010 64 010 64	Boards And Commissions Boards And Commissions Boards And Commissions	064 Boards and Commissions 064 Boards and Commissions	AGENCY TOTALS BENEFITS TOTALS BENEFITS TOTALS	6400         Boards And Commissions         7999           6458         Plumbers Board         8658           9998         ERP Grants         9789	Default Accounting Unemployment Co Activity Acct Agy I CATEGORY TOT	ting Unit 060 BENEFITS  Compensation 060 BENEFITS  ay-064 060 BENEFITS	0	0 0%	0 0%	0 00%	0 0%	0
2012 2012 2012	010 64		064 Boards and Commissions 064 Boards and Commissions	BENEFITS TOTALS BENEFITS TOTALS CURRENT EXPENSE TOTALS	9998 ERP Grants 9789 6400 Boards And Commissions 0006	CATEGORY TOT	OTALS 000 BENEFITS	0	0 0%	00%	0 00%	00%	0
2012 2012	010 64 010 64	Boards And Commissions Boards And Commissions Boards And Commissions	064         Boards and Commissions           064         Boards and Commissions           064         Boards and Commissions	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	6458         Plumbers Board         8658           9998         ERP Grants         9789	Unrestricted Incon Unemployment Co Activity Acct Agy I CATEGORY TOT	One         020         CURRENT EXPENSE           Compensation         020         CURRENT EXPENSE           av 064         020         CURRENT EXPENSE	0	0 0%	0 0%	0 0 00%	0 0%	0
2012 2012	010 64	Boards And Commissions	064 Boards and Commissions 064 Boards and Commissions		6458 Plumbers Board 8658		Compensation 061 UNEMPLOYMENT CO		0.0%	0.0%	0 0/0%	0 0%	0
2012 2012	010 64 64	Boards And Commissions Boards And Commissions	064 Boards and Commissions 064 Boards and Commissions	ALL OTHER ALL OTHER AGENCY TOTALS	6458 Plumbers Board 8658	Unemployment Co CATEGORY TOT	Compensation 999 FCLG OTALS	0	0 0%	0 0%	0 0 0% 332 0 0%	0 0%	0
2012	010 66	NH Office of Veterans Services	064 Boards and Commissions 066 NH Office of Veterans Services		6600 NH Office of Veterans Services 8053	NH Office of Vete			0 0% 24,827 102%	0 0% 25,623 97%	332 0 0 0% 108,930 111,461 102%	0 0% 114,933 97%	213,906
2012 2012 2012	010 66 66 010 66	NH Office of Veterans Services NH Office of Veterans Services NH Office of Veterans Services	066 NH Office of Veterans Services 066 NH Office of Veterans Services 066 NH Office of Veterans Services	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS BENEFITS TOTALS	6600         NH Office of Veterans Services         8053           6600         NH Office of Veterans Services         7999	NH Office of Vete CATEGORY TOT Default Accounting	eterans Services 011 PERSONAL SERVICE OTALS ting Unit 060 BENEFITS	S UNCLASSIFI 7,316 31,601	7,316 100% 32,144 102% 0.0%	7,598 96% 33,221 97% 0 0%	34,143 34,143 100% 143,073 145,604 102% 0 00%	35,456 96% 150,389 97% 0,0%	65,847 279,753
2012 2012	010 66 010 66	NH Office of Veterans Services NH Office of Veterans Services NH Office of Veterans Services	056 NH Office of Veterans Services 056 NH Office of Veterans Services 056 NH Office of Veterans Services	BENEFITS TOTALS BENEFITS TOTALS	6600 NH Office of Veterans Services 8053 6600 NH Office of Veterans Services 8057	Default Accounting NH Office of Vete Global War/Terror	eterans Services 060 BENEFITS rorism Bonus 060 BENEFITS	11,509	8,015 70%	12,524 64%	59,733 54,526 91% 0 0 0%	64,998,84%	124,795 0
2012 2012	010 66 66	NH Office of Veterans Services NH Office of Veterans Services			9998 ERP Grants 9790	CATEGORY TOT	3y-066 060 BENEFITS OTALS	0 11,509	0 0% 8,015 70%	0 0% 12,524 64%	0 0 096 59,733 54,526 91%	0 0% 64,998 84%	0 124,795
2012 2012	010 66 010 66	NH Office of Veterans Services	056 NH Office of Veterans Services 056 NH Office of Veterans Services 055 NH Office of Veterans Services	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	6600 NH Office of Veterans Services 0006 6600 NH Office of Veterans Services 8053	Unrestricted Incom NH Office of Vete	come 020 CURRENT EXPENSES eterans Services 020 CURRENT EXPENSES torism Bonus 020 CURRENT EXPENSES	3 1,091	0 0%	0 0% 663 2%	0 0 09% 3,531 2,991 85%	0 0% 2,145 139%	6,339
2012 2012 2012	010 66	NH Umice or vestrains Services NH Offlice of Vestrains Services NH Offlice of Vestrains Services	056 NH Office of Veterans Services 056 NH Office of Veterans Services 056 NH Office of Veterans Services	CURRENT EXPENSE TOTALS	6600 NH Office of Veterans Services 8057 9998 ERP Grants 9790	Global War/Terror Activity Acct Agy 4 CATEGORY TOT	37-066 020 CURRENT EXPENSES	0	0 0%	00%	0 0 0% 0 0 0% 3,531 2,991 85%	0 0%	0
2012 2012 2012	010 66	NH Office of Veterans Services	066 NH Office of Veterans Services 066 NH Office of Veterans Services	ALL OTHER	6600 NH Office of Veterans Services 8053			ER THAN STAT 106	0 0%	123 0%	771 1,255 163% 0 80010%	896 140% 400 200%	2,600 800
2012 2012	010 66 010 66	NH Office of Veterans Services NH Office of Veterans Services NH Office of Veterans Services	066         NH Office of Veterans Services	ALL OTHER ALL OTHER		NH Office of Vete NH Office of Vete NH Office of Vete	eterans Services 026 ORGANIZATIONAL DU eterans Services 027 TRANSFERS TO DOIT eterans Services 030 EQUIPMENT NEW RE	PLACEMENT 0	0 0%	0 0% 250 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500,0%	7,187 3,000
2012 2012	010 66 010 66	NH Office of Veterans Services NH Office of Veterans Services	066         NH Office of Veterans Services	ALL OTHER ALL OTHER	6600         NH Office of Veterans Services         8053	NH Office of Vete NH Office of Vete	deterains Services (339 TELECOMMUNICATIOn observants Services (370 IN STATE TRAVEL RE observants Services (390 OUT OF STATE TRAV eterains Services (399 FCLG)	INS 0 IMBURSEMEN 558	0 0%	417 0% 449 0%	0 0 0% 2,009 1,824 91%	2,500 0%	5,000 7,000
2012	010 66 010 66	NH Office of Veterans Services NH Office of Veterans Services NH Office of Veterans Services	066 NH Office of Veterans Services 066 NH Office of Veterans Services 066 NH Office of Veterans Services	ALL OTHER	6600   NH Office of Veterans Services   8053   6600   NH Office of Veterans Services   8053   6600   NH Office of Veterans Services   8057	NH Office of Vete NH Office of Vete		EL REIMB 0 0 AND RELIEF 2.300	0   0% 0   0% 14,900   648%	0 0%	0 00% 0 00% 8,000 33,700421%	0 0%	0
2012 2012 2012	010 66	NH Office of Veterans Services NH Office of Veterans Services	566 NH Office of Veterars Services 566 NH Office of Veterars Services 566 NH Office of Veterars Services 566 NH Office of Veterars Services	ALL OTHER ALL OTHER	8600 NH Office of Veterans Services 8057	Global War/Terror Global War/Terror CATEGORY TOT	rorism Borus 999 FCLG	0 2 964	0 0%	0 0%	0 0,000 10,780 37,580 349%	00%	0 25 587
2012 2012	010 7	NH Office of Veterans Services Judicial Council			0700 Judicial Council 1092	Guardian Ad Literr	tem 010 PERSONAL SERVICE	47,165 S PERM CLASS 0	55,072 117% 0 0%	1,305 1,141% 47,713 115% 0 0%	217,117 240,700 111%	224,446 107%	25,587 436,474 0
2012 2012	010 7 010 7	Judolal Council Judolal Council Judolal Council	007 Judicial Council 007 Judicial Council		0700	Guardian Ad Liter Judicial Council Judicial Council CATEGORY TOT	tem 016 PERSONAL SERVICE 010 PERSONAL SERVICE	S NON CLASSI 0 S PERM CLASS 10.419	0 0% 3,564 34% 9,016 100%	0 0% 9,838 36%	0 0 00% 43,055 22,751 53% 38,773 38,773 100%	0 0% 40,654 56% 38,773 100%	0 82,071
2012	010 7	Audoial Council Judoial Council Judoial Council	007	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS	0700         Judicial Council         1097           0700         Judicial Council         1092	Judicial Council CATEGORY TOT		10.425	9,016 100% 12,580 65%	9,016 100% 18,854 67%	38,773 38,773 100% 81,827 61,523,75%	79,426 77%	71,235 153,306
2012	010 7	hydrial Council		PART TIME TEMP PERSONNEL TOTALS	10700 Uudicial Council 1097	Guardian Ad Literr Judicial Council ICATEGORY TOT	OTALS 050 PERSONAL SERVICE	TEMP APPOIN 1,211	0 0%	010%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 0 768,102% 0 768.140%	1
2012 2012	010 7 010 7	Audicial Council  Audicial Council  Audicial Council	007   Judicial Council   007	BENEFITS TOTALS BENEFITS TOTALS	0700 Judicial Council 1091	Assigned Coursell	sel 060 BENEFITS	0	0 0%	0 0%	0 00%	0 0%	0
2012 2012	010 7 010 7	Judicial Council Judicial Council Judicial Council	007 Judicial Council 007 Judicial Council 007 Judicial Council	BENEFITS TOTALS BENEFITS TOTALS	0700         Judicial Council         1092           0700         Judicial Council         1093           0700         Judicial Council         1094           0700         Judicial Council         1096	Contract Counsel Public Defender P New Hampshire L	el 060 BENEFITS r Program 060 BENEFITS e Legal Assistance 060 BENEFITS	0	0 0%	0 0%	0 00%	0 0%	0
2012 2012	010 7 010 7	Judicial Council		BENEFITS TOTALS BENEFITS TOTALS	0700   Judicial Council   1096     1097     1097     1097   109	New Hampshire Li Judicial Council	e Legal Assistance 060 BENEFITS 060 BENEFITS	0 7,849	0 0% 3,613 46%	0 0% 6,939 52%	0 00% 40,342 28,693,71%	35,662 80%	0 69,381
2012 2012 2012	010 7 010 7	Judolal Council Judolal Council Judolal Council	007 Judicial Council 007 Judicial Council 007 Judicial Council	BENEFITS TOTALS	0700         Judeial Council         1097           10700         Judeial Council         1098           0700         Judeial Council         1098           0700         Judeial Council         1099           0700         Judeial Council         1101           10700         Judeial Council         1101	Judicial Council Civil Legal Service Court Appointed S Abuse & Neglect-(		0	010%	010% 010% 010%	0 00%	010%	0
2012 2012	010 7 010 7	Judicial Council Judicial Council Judicial Council	007 Judicial Council 007 Judicial Council 007 Judicial Council 007 Judicial Council	BENEFITS TOTALS BENEFITS TOTALS	0700 Judicial Council 1101	Ancillary Non-Scot	cornon-casa)	0	0 0%	0 0%	0 00%	0 0%	0
2012 2012	010 7	Judicial Council		BENEFITS TOTALS CONCENTRATION	0700         Judiolal Council         7999           9998         ERP Grants         9755	Ancillary Non-Scot Default Accounting Activity Acct Agy 4 CATEGORY TOT	ting Unit 060 BENEFITS 2V-007 060 BENEFITS OTALS	0 7,849	0 0% 3,613 46%	0 0% 6,939 52%	0 00% 40,342 28,693,71%	0 0% 35,662 80%	0 69,381
2012 2012	010 7 010 7	Judicial Council Audicial Council Audicial Council	007 Judicial Council 007 Judicial Council 007 Judicial Council	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0700         Judicial Council         0000           0700         Judicial Council         1091           0700         Judicial Council         1092	Urrestricted Incon Assigned Coursel Guardian Ad Liter		3 0 3 0	0 0%	0.0%	0 00%	0 0%	0
2012 2012 2012	010 7 010 7	Judicial Council Judicial Council Judicial Council	007 Judicial Council 007 Judicial Council 007 Judicial Council	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0700 Judicial Council 1093	Guardian Ad Literr Contract Counsel Public Defender P	IU2U   CUHHENT EXPENSES	0	010%	010% 010%	0 00% 0 00%	0 0%	0
2012 2012 2012	010 7 010 7	Judicial Council Judicial Council	007 Judicial Council	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0700   Judicial Council   1094	New Hampshire Li	e Legal Assistance 020 CURRENT EXPENSES	0 0 1.724	0 0% 586 33%	0.0%	0 0/9% 5,254 4,149/79%	0 0%	0 12.500
2012 2012	010 7 010 7	Judicial Council Judicial Council	007   Judicial Council   007	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	30000   3udicial Countil   1095   1090   1	Civil Legal Service Court Appointed S			0.0%	0 0%	0 00%	0.0%	0
2012 2012	010 7 010 7	Judicial Council		CURRENT EXPENSE TOTALS	0700   Judicial Council   1101	Abuse & Neglect-( Ancillary Non-Sco	ct (Non-Casa) 020 CURRENT EXPENSES locursel Service 020 CURRENT EXPENSES	3 1 01	0 0%	0 0%	0 00%	0 0%	0
2012 2012	010 7	Judicial Council  Audicial Council  Audicial Council  Audicial Council	007   Judicial Council   007	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS ALL OTHER	9998 ERP Grants 9755	Activity Acct Agy 4 CATEGORY TOT	3Y-007 020 CURRENT EXPENSES OTALS	1 794	0 0% 566 33%	0 0% 1,799 31% 81,494 53%	0 0 00% 5,254 4,149 79%	0 0% 5,481 76%	0 12,500
2012 2012	010 7		007 Judicial Council 007 Judicial Council		0700 Judicial Council 1091 0700 Judicial Council 1091	Assigned Coursel Assigned Coursel Guardian Ad Liter Guardian Ad Liter	sel         108         PROVIDER PAYMENT           sel         999         FCLG           tem         024         MAINT OTHER THAN	S LEGAL SERV 128,304	43,007 34%	81,494 53%	654,680 372,328 57% 0 0 0 0%	415,827 90% 0 0%	858,939 0
2012 2012 2012	010 7	Judeial Council Judeial Council Judeial Council	007 Judicial Council 007 Judicial Council 007 Judicial Council 007 Judicial Council	ALL OTHER ALL OTHER	0700 Judolal Council   1091   1092	Guardian Ad Literr Guardian Ad Literr	tem 027 TRANSFERS TO DOIT tem 108 PROVIDER PAYMENT	0	0 0% 0 0% 59,277 47%	0 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 225,018 175%	0 0 740,238
2012 2012 2012	010 7	Judicial Council	007 Judicial Council 007 Judicial Council	ALL OTHER	0700   Judicial Council   1092   0700   Judicial Council   1092   0700   Judicial Council   1093	Guardian Ad Liter Contract Counsel	tem 999 FCLG 102 CONTRACTS FOR PR	OGRAM SERVIC 121,894	0 0% 174,260 143%	0 0%	0 010% 1,061,544 1,007,762 95%	00%	740,238 0 2,175,470
2012 2012	010 7	Judicial Council Judicial Council Judicial Council		ALL OTHER ALL OTHER				OGRAM SERVIC 0	0 0%	00%	0 00% 9,478,723 8,638,198 91%	9,399,723 92%	18,799,447
2012 2012	010 7 010 7	Judolal Council Judolal Council Judolal Council	007 Judicial Council 007 Judicial Council 007 Judicial Council	ALL OTHER	0700   Judicial Council   1094   0700   Judicial Council   1094   0700   Judicial Council   1096   0700   Judicial Council   1096   0700   0	Public Defender P New Hampshire Li	r Program 102 CONTRACTS FOR PR r Program 999 FGLG PGLG 999 Legal Assistance 102 CONTRACTS FOR PR e Legal Assistance 108 PROVIDER PAYMENT	OGRAM SERVIC 0	0 0%	0 0%	0 00%	0 0%	0
2012 2012	010 7 010 7	Judicial Council	007 Judicial Council	ALL OTHER ALL OTHER					0/0%	0.0%	135,000 0 0%	0 0%	0
2012 2012	010 7 010 7	Judicial Council Judicial Council	007 Judicial Council 007 Judicial Council	ALL OTHER ALL OTHER ALL OTHER ALL OTHER ALL OTHER	0700         Judicial Council         1096           0700         Judicial Council         1097           0700         Judicial Council         1097           0700         Judicial Council         1097	Judicial Council Judicial Council	100   100	BUILD-GRN 0	0)0%	167 0% 7,722 0%	0 010% 300 010%	1,000 0% 7,741 0%	2,000 12,403
2012	010 7	Judicial Council	007 Judicial Council	ALL OTHER	0700 DOGICAL COUNCIL 1097	Judicial Council			0)0% 774 0%	0 0% 77 999%	0 0,0%	0 0% 465 500%	929
2012 2012 2012	010 7 010 7	Judeial Council Judeial Council Judeial Council	007 Judicial Council 007 Judicial Council 007 Judicial Council	ALL OTHER ALL OTHER ALL OTHER	1970	Judicial Council Judicial Council Civil Legal Service		OCDAN CERNIC A	0 0%	0 0%	0 00%	0 0%	0
2012 2012	010 7 010 7	Judicial Council Judicial Council	007 Judicial Council 007 Judicial Council 007 Judicial Council	ALL OTHER ALL OTHER ALL OTHER	0700 Judicial Council 1098 0700 Judicial Council 1098	Civil Legal Service Civil Legal Service Civil Legal Service	102	S LEGAL SERV 0	0.0%	0 0%	735,000 350,000 48%	350,000 100%	700,000
2012 2012	010 7 010 7	hyticial Council		ALL OTHER ALL OTHER	0700   Judicial Council   1099   0700   Judicial Council   1099	Court Appointed S Court Appointed S	d Spec. Adv-Casa 102 CONTRACTS FOR PR d Spec. Adv-Casa 999 FCLG		0 0%	0 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	247,000 100%	494,000 0
2012 2012	010 7 010 7	Audicial Council  Audicial Council  Audicial Council	007 Judicial Council 007 Judicial Council 007 Judicial Council	ALL OTHER ALL OTHER ALL OTHER	0700   Judicial Council   1101   0700   Judicial Council   1101	Abuse & Neglect-( Abuse & Neglect-(	6 Spec. ADV-Casa   1999 FCLG   7 Spec. ADV-Casa   1999 FCLG	S LEGAL SERV 23,163 0 S LEGAL SERV 52,394	8,815 38% 0 0% 78,311 149%	21,770 40% 0 0% 43,236 181%	105,573 65,320 62% 0 0 0% 338,217 449,940 133%	99,226 66%	200,000 0 600,000
2012	010 7	Audicial Council Judicial Council Judicial Council	007 Judicial Council 007 Judicial Council 007 Judicial Council	ALL OTHER ALL OTHER ALL OTHER	0700   Judicial Council   1103   0700   Judicial Council   1103	Ancillary Non-Scot	icoursel Service 108 PROVIDER PAYMENT icoursel Service 999 FCLG	S LEGAL SERV 52,394 0 451,913	78,311 149% 0 0% 364,443 81%	43,236 181% 0 0% 318,234 115%	338,217 449,940 133% 0 0 0% 13,579,381 11,526,313 85%	279,098 161% 0 0% 12,146,956 95%	600,000 0 24,583,428
2012 2012 2012	010 7	Judolal Council Judolal Council		AGENCY TOTALS	0823 Marital Mediator Board 4025	Family Mediator C	r Certification 050 PERSONAL SERVICE		381,202 79%	345,826 110%	13,714,834 11,623,982,85%	12,267,527,95% 2,547,105% 2,547,105%	24,818,616 4,859
2012 2012	010 7	Judicial Council	008 Marital Mediator Board 008 Marital Mediator Board 008 Marital Mediator Board	PART TIME TEMP PERSONNEL TOTALS BENEFITS TOTALS BENEFITS TOTALS	0823 Marital Mediator Board 4025	Family Mediator C CATEGORY TOT Family Mediator C	OTALS  r Certification 060 BENEFITS	558 43	572 102% 572 103% 44 102%	582 98% 582 98% -197 0%	2,443 2,668 109% 2,443 2,668 109% 187 204 109%	2,547 105% -865 0%	4,859 -1,650
2012 2012	010 7 010 7	Judicial Council Judicial Council	008 Marital Mediator Board 008 Marital Mediator Board 008 Marital Mediator Board	BENEFITS TOTALS BENEFITS TOTALS	0823 Marital Mediator Board 7999 9998 Activity Acct Agy-008 9744	Default Accounting Activity Acct Agy 4 CATEGORY TOT	ting Unit 060 BENEFITS ay-008 060 BENEFITS	0	0 0% 0 0% 44 102%	0 0%	0 0 09% 0 0 09% 187 204 109%	0 0%	0
2012	010 7	Judicial Council		BENEFITS TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	0823 Marital Mediator Board 0000	Unrestricted Incon Family Mediator C	OTALS  DOME 020 CURRENT EXPENSES  OF COntilication 020 CURRENT EXPENSES	43	0 0%	-19710% 010% 551122~	0 0 00%	-865/0% 0/0% 584/58%	-1,650 0
2012 2012	010 7	Audicial Council Audicial Council Audicial Council	008 Marital Mediator Board 008 Marital Mediator Board 008 Marital Mediator Board	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS ALL OTHER	0823         Marital Mediator Board         4025           9998         Activity Acct Agy-008         9744	Family Mediator C Activity Acct Agy 4 CATEGORY TOT	3V-008 020 CURRENT EXPENSES OTALS	77 3 0	70/90% 0/0% 70/91%	56 123% 0 0% 56 124%	800 338 42% 0 0 0% 800 338 42%	584 58% 0 0% 584 58%	1,335 0 1 235
2012 2012	010 7 010 7	Judicial Council	008 Marital Mediator Board	JALL OTHER	0823         Marital Mediator Board         4025           0823         Marital Mediator Board         4025	Family Mediator C	r Certification U27   TRANSFERS TO DUT	0 ERAL SERVICE 0	0.0%	0 0%	0 0 0%	0 0%	48
2012 2012	010 7 010 7	Judicial Council Judicial Council	008 Marital Mediator Board 008 Marital Mediator Board	ALL OTHER ALL OTHER	0823         Marital Mediator Board         4025           0823         Marital Mediator Board         4025		r Certification 070 IN STATE TRAVEL RE r Certification 999 FCLG	MBURSEMEN 237	122 51% 0 0%	516 24% 0 0%	423 356 84% 0 0 0% 423 3% 84%	923 39% 0 0%	1,864 0
2012 2012 2012	7	Judeial Council Judeial Council Judeial Council	008 Marital Mediator Board 008 Marital Mediator Board	ALL OTHER AGENCY TOTALS DEPT FULL TIME TOTALS		CATEGORY TOT	UIALS	237 915 19,435	122 51% 807 88% 12,580 65%	516 24% 956 84% 18,854 67%	3,853 3,566 93%	923 39% 3,189 112% 79,426 77%	1,912 6,456
2012		Audicial Council  Audicial Council  Audicial Council		DEPT PART TIME TEMP TOTALS				19,435	572 32% 010%	582 98%	01 010%	2,547 234%	153,306 4,860 0
2012 2012	7	Judicial Council Judicial Council		DEPT OVERTIME TOTALS DEPT CONSULTANTS TOTALS				7,892 0	3,657 46% 0 0%	6,741 54% 0 0%	40,529 28,897 71% 0 0 0%	34,797 83% 0 0%	67,731 0
2012 2012	7	Judicial Council Judicial Council		DEPT CURRENT EXPENSE TOTALS DEPT ALL OTHER TOTALS				1,802 452,150	636 35% 364,565 81%	1,855 34% 318,750 114%	6,053 4,487 74% 13,579,804 11,526,669 85%	6,065 74% 12,147,879 95%	13,835 24,585,340
2012 2012	010 72	Judicial Council Bank Commission	DEPARTMENT TOTALS  1072 Bank Commission	FULL TIME PERSONNEL TOTALS	7200 Banking 2046	Banking	010 PERSONAL SERVICE	483,047 S PERM CLASS 134,597	382,008 79% 131,967 98%	346,782 110% 152,331 87%	13,718,687 11,627,547,85% 603,538 588,721,98%	12,270,715 95% 683,059 86%	24,825,072 1,272,152
2012 2012 2012	010 72	Barik Commission Barik Commission Barik Commission	072         Bark Commission           072         Bark Commission           072         Bark Commission           072         Bark Commission	FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS FULL TIME PERSONNEL TOTALS	7200         Banking         2046           7205         Consumer Credit Division         2043           7205         Consumer Credit Division         2043           7205         Consumer Credit Division         2043	Banking Banking Consumer Credit I	011   PERSONAL SERVICE   Division   010   PERSONAL SERVICE   Division   012   PERSONAL SERVICE	S PERM CLASS 171,243 S LINCI ASSIE 14.000	12,042 60% 164,935 96% 11,355 103%	152,331 87% 31,327 38% 200,280 82% 11,513 99%	64,157 56,196,88% 786,063 747,966,95% 49,388 49,688,101%	100,477 55% 919,355 81% 51,437 97% 1,754,328 82%	109,278 1,697,759 94,991 3,174,180
2012 2012	010 72 010 72	Barik Commission Barik Commission Barik Commission		PART TIME TEMP PERSONNEL TOTALS	7205 Consumer Credit Division 2043	CATEGORY TOT	OTALS DI2 PERSONAL SERVICE	336,897	11,355 105% 320,299 95% 1,592 111%		1.503.147 1.442.571 96%	1,754,328 82% 8,228 89%	3,174,180 16,001
2012 2012	72 010 72	Bank Commission	072         Bark Commission           072         Bark Commission           072         Bark Commission           072         Bark Commission	PART TIME TEMP PERSONNEL TOTALS BENEFITS TOTALS BENEFITS TOTALS	7200 Bankins 2046	CATEGORY TOT	OTALS	TEMP APPOIN 1,432 1,432 63,098	1,592 11196 1,592 11196 38,491 6196	1,709 93% 1,709 93% 73,452 52%	6,897 7,320 106% 6,897 7,320 106% 327,586 279,141 85%	8,228,89% 8,228,89% 381,342,73%	16,001 16,001 717,445
2012 2012	010 72 010 72	Barik Commission Barik Commission Barik Commission	072 Bank Commission 072 Bank Commission 072 Bank Commission	BENEFITS TOTALS BENEFITS TOTALS	7200         Banking         7999           7205         Consumer Credit Division         2043	Banking Default Accounting Consumer Credit I Workers Compens	ting Unit 060 BENEFITS dit Division 060 BENEFITS	0 71,359	0 0% 46,648 65%	0 0% 87,057 54%	0 0 0% 368,405 328,533 89%	010% 449,451 73%	0 876,650
2012	010 72 010 72	Bank Commission Bank Commission	072         Bark Commission           072         Bark Commission           072         Bark Commission           072         Bark Commission	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	2000   Sarsking   7999   7200   Sarsking   7999   7205   Consumer Credit Division   2043   7210   Workers Compensation   8587   7215   Unemployment Compensation   6188   9998   EPP Grants   9791   7791			0	00%	0 0%	0 0 0%	0 0%	0
2012 2012	010	Bank Commission Bank Commission Bank Commission	072 Bank Commission 072 Bank Commission 072 Bank Commission		7200 Banking 0007	Activity Acct Agy 4 CATEGORY TOT Unrestricted Incon	060 BENEFITS OTALS	0 134,456	0 0% 85,139 63% 0 0%	0 0% 160,509 53% 0 0%	0 0 0 0% 695,991 607,674 87% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 830,793 73% 0 0%	1,594,095 0
2012 2012	010 72 010 72	Bank Commission Bank Commission		CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	7200         Banking         0007           7200         Banking         0007           7200         Banking         2046           7205         Consumer Credit Division         2048           7210         Workers Compensation         8587           7215         Unemployment Compensation         6168	Unrestricted Incon Barrking Consumer Credit I Workers Compens Unemployment Co Activity Acct Agy 4 CATEGORY TOT	020   CURRENT EXPENSES   020   CURRENT EXPEN	4 775	996 21% 4,585 3%	5,498 18% 45,093 10%	10,551 5,677 54% 176,681 24,436 14%	12,148,47% 50,645,48%	27,350 58,746
2012 2012	010 72 010 72	Barik Commission Barik Commission Barik Commission	072   Bank Commission     072   Bank Commission     072   Bank Commission     072   Bank Commission     073   Bank Commission     074   Bank Commission     075   Bank Commission     076   Bank Commission     077   Bank Commission     078   Bank Commission	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	7210 Workers Compensation 8587 7215 Unemployment Compensation 6168	Workers Compens Unemployment Co	ensation 020 CURRENT EXPENSES Compensation 020 CURRENT EXPENSES	3 1 01	0.0%	0 0%	0 0 0%	0 0%	0
2012 2012	010 72 72	Barik Commission Barik Commission Barik Commission	072 Bank Commission 072 Bank Commission			Activity Acct Agy 4 CATEGORY TOT	y-072 020 CURRENT EXPENSES OTALS 022 RENTS-LEASES OTH	102.000	0 0% 5,581 3% 7,587 105%	0 0% 50,591 11% 7,559 100%	0 0 0% 187,232 30,113 16% 50,600 53,185 105%	0 0% 62,793 48%	0 86,096 91,354
2012 2012 2012	010 72 010 72		972         Bark Commission           072         Bark Commission           972         Bark Commission           972         Bark Commission           972         Bark Commission	CURRENT EXPENSE TOTALS ALL OTHER ALL OTHER ALL OTHER	2000   Barting   2000		022 RENTS-LEASES OTH 023 HEAT ELECTRICITY V 024 MAINT OTHER THAN	VATER 0	7,587 105% 0 0%	7,559 100% 0 0%	90,800 53,185 105% 0 0 0%	52,910 101% 0 0%	91,354 0
2012 2012	010 72 010 79	Barik Commission Barik Commission Barik Commission	072 Bank Commission 072 Bank Commission	ALL OTHER ALL OTHER ALL OTHER	7200   Banking   2046   7200   Banking   2046   7200   Banking   2046	Banking Banking	MOS STATE OWNED FOLIS	DMENT HEAGE	0.0%	0 0%	0 0 00% 0 0 0% 13,958 14,041 101%	0 0%	0 15.000
2012 2012	010 72 010 72	Bank Commission	072         Bank Commission	ALL OTHER ALL OTHER	7200 Banking 2046 7200 Banking 2046	Banking Banking Banking Banking	025 ORGANIZATIONAL DL 027 TRANSFERS TO DOIT 029 INTRA AGENCY TRAN 030 EQUIPMENT NEW RE 040 INDIRECT COSTS 049 TRANSFER TO OTHE	0 ISFERS 01	20,733 0%	0 0%	0 34,062 0%	0 0%	168,630 0
2012 2012	010 72 010 72	Barik Commission Barik Commission Barik Commission	072 Bank Commission 072 Bank Commission	ALL OTHER ALL OTHER	7200 Banking 2046 7200 Banking 2046	Banking Banking	030 EQUIPMENT NEW RE 040 INDIRECT COSTS	PLACEMENT 0 27,458	0 0%	0 0% 64,272 0%	0 0 0% 27,458 41,728 152%	0 0% 64,272 65%	2,000 64,272
2012 2012	010 72 010 72	Bank Commission Bank Commission Bank Commission	072         Bank Commission           072         Bank Commission           072         Bank Commission           072         Bank Commission	ALL OTHER	7200   Banking   2046  7200   Banking   2046	Banking Banking Banking	049 TRANSFER TO OTHE 064 RET PENSION BENE	R STATE AGEN 0 HEALTH INS 4,831	0   0% 7,397   153%	44 0% 5,164 143% 4,704 45%	0 525 0% 30,251 33,261 110% 10,953 11,001 100%	263 200% 32,334 103%	525 50,243
2012 2012 2012	010 72	Barik Commission Barik Commission Barik Commission	072 Bank Commission	ALL OTHER ALL OTHER	7200   Banking   2046     7200   Banking   2046     7200   Banking   2046     7200	Banking	064 RET PENSION BENE 066 EMPLOYEE TRAINING 070 IN STATE TRAVEL RE 080 OUT OF STATE TRAVE	4,271 IMBURSEMEN 4,187 FI REIMB 54	2,133 50% 5,048 121% -2,016 -3,733%	4,704 45% 3,746 135% 98 -2,061%	10,953 11,001 100% 27,469 32,972 120% 12,469 835 7%	12,063 91% 24,577 134% 22,584 4%	21,000 50,000
2012 2012	010 72 010 79	Bank Commission Bank Commission Bank Commission	072         Bark Commission           072         Bark Commission           072         Bark Commission	ALL OTHER ALL OTHER	7200 Banking 2046 7200 Banking 2046 7200 Banking 2046	Banking Banking Banking	080 OUT OF STATE TRAV 202 RELOCATION 403 AUDIT	0	-2,016 3,733% 0 0% 0 0%	981-2,061% 0 0% 0 0%	0 0 00% 0 0 00%	22,584 4% 0 0% 0 0%	0
2012 2012	010 72 010 72	Bank Commission Bank Commission	072 Bark Commission 072 Bark Commission 072 Bark Commission	ALL OTHER ALL OTHER ALL OTHER	7200 Barking 2046 7205 Consumer Credit Division 2043 7205 Consumer Credit Division 2043					0 0% 10,440 101%	0 0 0% 69,648 73,291 105%		0 126,292
2012 2012	010 72 010 72	Bank Commission Bank Commission		ALL OTHER ALL OTHER	2006     2007     2	Corsumer Credit II Consumer Credit II	III Division 023 HEAT ELECTRICITY V III Division 024 MAINT OTHER THAN		10,573 105% 0 0% 0 0%	0 0%	69,648 73,291 105% 0 0 0% 510 0 0%	73,174 100% 0 0% 0 0%	0
2012 2012 2012	010 72 010 72	Barik Commission Barik Commission Barik Commission	072   Bank Commission   072   Bank Commission   072   Bank Commission   072   Bank Commission   073   074   075	ALL OTHER ALL OTHER ALL OTHER	7205   Consumer Credit Division   2043   7205   Consumer Credit Division   2043   7205   Consumer Credit Division   2043   7205   Consumer Credit Division   7205   Consumer Credit Division   7205   Consumer Credit Division   7205   7	Consumer Credit I	10   10   10   10   10   10   10   10	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 39,125 0%	010%	0 75 0% 0 52,455 0%	0 0%	2,500 267,222
2012	010 72 010 72	Bank Commission Bank Commission Bank Commission		ALL OTHER ALL OTHER ALL OTHER	7205   Consumer Credit Division   2043   7205   Consumer Credit Division   2043   7205   Consumer Credit Division   2049   7205   720	Consumer Credit II Consumer Credit II Consumer Credit II	## Division	PLACEMENT 0	0)0%	010% 010% 64,27210%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0   0% 998   0% 64,272   97%	2,000 64,272
2012 2012	010 72 010 79	Bank Commission Bank Commission	072 Bank Commission 072 Bank Commission 072 Bank Commission 072 Bank Commission	ALL OTHER ALL OTHER ALL OTHER	7205   Consumer Credit Division   2043	Consumer Credit II	# Division 040 INDIRECT COSTS # Division 041 AUDIT FUND SET ASI # Division 049 TRANSFER TO OTHE	R STATE AGEN 0	0 0%	0 0%	0 0 0% 1,050 525 50%	1,080 49%	64,272 0 172,222 50,242
2012	010 72	Bank Commission	072 Bank Commission 072 Bank Commission	ALL OTHER	7205 Consumer Credit Division 2043	Consumer Credit I	dit Division 064 RET PENSION BENE	HEALTH INS 2,643	4,335 164%	4,317 100%	16,410 26,208 160%	26,803,98%	50,242

012 010 012 010	72 72	Bank Commission         072           Bank Commission         072	Bank Commission A Bank Commission A	LL OTHER 7205 LL OTHER 7205 LL OTHER 7205	Consumer Credit Division Consumer Credit Division	2043 C 2043 C	onsumer Credit Division 0	1,000   EMPLOYEE TRAINING   4,242   3   3   3   3   3   3   3   3   3	84 9% 2, 0 0% 1,1	24   18%	11,559 60% 956 9% 8 317 150%	9,587 121% 6,722 14% 23,276 36%	20,000 10,000
012 010 012 010 012 010	72 72 72	U/2	Bank Commission A Bank Commission A	LL OTHER 7205 LL OTHER 7205 LL OTHER 7205 LL OTHER 7205	Gonsumer Credit Division Gonsumer Credit Division	2043 C	onsumer Credit Division 0 onsumer Credit Division 0 onsumer Credit Division 2 onsumer Credit Division 4		52 0%	107 469% 5,561 107 469% -2,835 0 0% 0	8,31 / 150% -2,916 0% -0 0% -0 0%	23,276 36% 2,500 117% 1 0% 10,000 0%	5,000 1 20,000
012 010 012 010 012 010	72 72 72	Bark Commission         072           Bark Commission         072           Bark Commission         072	Bank Commission A	LL OTHER 7205 LL OTHER 7210 LL OTHER 7210	Consumer Credit Division Consumer Credit Division Consumer Credit Division Workers Compensation Workers Compensation	8587 W	orkers Compensation 0	1999   FCLG	0 0% 40 0% 0 0%	0 0% 0 0 0% 52,727 0 0% 0	0 0% 12,594 24% 0 0%	0 0% 24,812 51% 0 0%	30,000 0
012 010 012 010	72 72 72	Bark Collinission   U72	Bank Commission A Bank Commission A Bank Commission A Bank Commission A	LL OTHER 7215 LL OTHER 7215 LL OTHER 7215	Workers Compensation Unemployment Compensation Unemployment Compensation	6168 U 6168 U	nemployment Compensation 0 nemployment Compensation 9 ATEGORY TOTALS	999 FCLG 0 0 818 UNEMPLOYMENT COMPENSATION 118 999 FCLG 0 0 164.238 100.1 799.110 512.8	0   0 % 0   0 % 94   61 % 0 4   64 % 780,1	4 0% 2,951 0 0% 0 126 58% 451,219	0 0% 0 0% 467,264 104% 2,554,942 90%	100 0% 0 0% 467,327 100%	1,287,169 6,157,541
012 010 012 010	73 73 73	Delit Commission	Bank Commission A Public Employees Labor Rtin Bd F	GENCY TOTALS JILLTIME PERSONNEL TOTALS JILLTIME PERSONNEL TOTALS ART TIME TEMP PERSONNEL TOTALS ART TIME TEMP PERSONNEL TOTALS TOTALS TOTALS TOTALS	Public Empl.Labor Relations Bd     Public Empl.Labor Relations Bd	2066 P	ATEGORY TOTALS	1010   PERSONAL SERVICES PERM CLASS   29,422   24,7	04   64% 780, 1 22   101% 25, 1 22   101% 25, 1 00   86%	85 66% 2,844,486 673 97% 109,218 673 97% 109,218 673 97% 109,218	2,534,542,90% 110,967 102% 110,967 102% 600132%	3,123,470 82% 114,370 97% 114,370 97% 5,167 12%	212,893 212,893 7,751
012 010 012 010	73 73 73	Public Employees Labor Rith Bd         0.73	Public Employees Labor Rlm Bd Public Employees Labor Rlm Bd B Public Employees Labor Rlm Bd B Public Employees Labor Rlm Bd B	ART TIME TEMP PERSONNEL TOTALS ENEFITS TOTALS 7300 ENEFITS TOTALS 7300	Public Empl.Labor Relations Bd Public Empl.Labor Relations Bd	2066 P	ublic Employees Labor RelatiN 0 ATEGORY TOTALS ublic Employees Labor RelatiN 0 abor Relations-Workshops 0	350 3	00 86% 52 65% 10,1	152 32% 1,900 196 62% 54,800 0 0% 0	600 32% 49,379 90% 0 0%	5,167 12% 57,555 86% 0 0%	7,751 114,011 0
012 010 012 010 012 010	73 73 73	Public Employees Labor Rtn Bd         073	Public Employees Labor Rtin Bd B Public Employees Labor Rtin Bd B Public Employees Labor Rtin Bd B	ENEFITS TOTALS 7300 ENEFITS TOTALS 9998 ENEFITS TOTALS	Public Empl.Labor Relations Bd  ERP Grants	7999 D 9792 A	efault Accounting Unit 0 stivity Acct Agy-073 0 ATEGORY TOTALS	60 BENEFITS 0	0 0% 0 0% 52 65% 10,1	0 0% 0 0 0% 0 96 62% 54,800	0 0% 0 0% 49,379 90%	0 0% 0 0% 57,555 98%	0 0 114,011
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012 010 012 010 012	73 73 73	Public Employees Labor Rith Bd         073           Orea Brown Company         073           Public Employees Labor Rith Bd         073	Public Employees Labor RIIn 8d BAblic Employees Labor RIIn 8d BAblic Employees Labor RIIn 8d BAblic Employees Labor RIIn 8d Capital Employees Labor RIII 8d Capital Employees	URRENT EXPENSE TOTALS 7300 URRENT EXPENSE TOTALS 9998 URRENT EXPENSE TOTALS	B ERP Grants	9792 A	ctivity Acct Agy-073 0 ATEGORY TOTALS		0 0%	0 0% 0 0 0% 0 36 95% 4,094	0 0% 0 0% 3,412 83%	0 0% 0 0% 5,124 67%	0 0 9,135
010 012 010 012 010	73 73 73	Public Employees Labor Ritin Bd         973	Public Employees Labor Rtn Bd A Public Employees Labor Rtn Bd A Public Employees Labor Rtn Bd A Public Employees Labor Rtn Bd A	LL OTHER 7300 LL OTHER 7300 LL OTHER 7300	D Public Empl. Labor Relations Bd	2066 P 2066 P 2066 P	ublic Employees Labor RelatN 0	26 ORGANIZATIONAL DUES 0	06 100% 2,1 0 0% 42 429%	H7 100% 20,138 28 0% 0 122 75% 57	20,138 100% 0 0% 242 423%	20,210 100% 168 0% 327 74%	35,000 335 6,760
012 010 012 010 012 010	73 73 73		Public Employees Labor Rtin Bd A Public Employees Labor Rtin Bd A		D Public Empl.Labor Relations Bd D Public Empl.Labor Relations Bd Public Empl.Labor Relations Bd Public Empl.Labor Relations Bd Public Empl.Labor Relations Bd			39 TELECOMMUNICATIONS 0	0 0% 0 0% 0 10 144% 0 10%	010% 200 3330% 0 88554% 1,068	0 (0% 0 (0%) 535 (50%) 0 (0%)	800 0% 2,813 19%	1,600 4,200
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012 010 012 010	73 74 74	Health and Human Syns Dept Of 074		GENCY TOTALS JLL TIME PERSONNEL TOTALS JLL TIME PERSONNEL TOTALS JLL TIME PERSONNEL TOTALS JLL TIME PERSONNEL TOTALS 7430	5 Board Of Medicine 5 Off. Of Alled Health Prof.	7425 0	pard Of Medicine 0 ffice Of Allied Health Profes 0 pard Of Nursing 0			26 97% 128,691  22 97% 42,165	185,270 97% 130,889 102% 43,571 103%	24,917,84% 207,133,89% 135,249,97% 45,107,97%	392,285 250,292 83,475
12 010 12 010 12 010	74 74 74		HHS: Admin Attached Boards F HHS: Admin Attached Boards F HHS: Admin Attached Boards F	JLL TIME PERSONNEL TOTALS 7430 JLL TIME PERSONNEL TOTALS 7430 JLL TIME PERSONNEL TOTALS 7430 JLL TIME PERSONNEL TOTALS 7436		7431 N 7432 N 7435 P	ursing Assistant Registry U ursing Assistants Fund 0 harmany Commission 0	10 PERSONAL SERVICES PERM CLASS 0	64 96% 44, 27 59% 13, 0 0% 23 82% 39,	178,832   177,77%	207,584 116% 48,957 61% 0 0% 191,667 87%	190,360 109% 61,837 79% 0 0% 186,025 103%	355,438 94,194 0 344,663
112 010 112 010 112 010	74 74 74			JLL TIME PERSONNEL TOTALS 7440 JLL TIME PERSONNEL TOTALS 7445 JLL TIME PERSONNEL TOTALS 7450		7440 C 7445 C	hiropractic Examiners 0 osmetology - Barbers Board 0 ental Board 0		0 0% 1,1 47 100% 25,0	4,682   89   94%	0 0% 107,467 106% 36,958 140%	8,490 0% 108,418 99% 31,728 116%	16,059
112 010 112 010 112 010	74 74 74	Health and Human Svcs Dept Of 974		JLL TIME PERSONNEL TOTALS 7466  JLL TIME PERSONNEL TOTALS 7466  JLL TIME PERSONNEL TOTALS 7496  JLL TIME PERSONNEL TOTALS 7496  JLL TIME PERSONNEL TOTALS 7496	Bd Of Licensed Dieticians	7493 M	d Of Mental Health Practice 0 assage Therapy Advisory Board 0 etitians Council 0 ow Consolidated Boards 0	10 PERSONAL SERVICES PERM CLASS 0	0 0%	159 96% 45,935 120 96% 18,576 0 0% 0	45,935 100% 18,576 100% 0 0%	31,728   16% 47,713   96% 19,278   96% 0   0% 1   10%	68,096 87,807 35,268 0
112 010 112 010	74 74 74	10-4	HHS: Admin Attached Boards F HHS: Admin Attached Boards F HHS: Admin Attached Boards F	III THE DEDCOMBEL TOTALS	5 Board Of Medicine 0 Board Of Octometry	7400 B 7410 B	ow Consolidated Boards 0 ATEGÓRY TOTALS bard Of Medicine 0 bard Of Optometry 0 spistration in Podiatry 0	194,116   177.3   194,116   177.3   194,116   177.3   194,6   194,116   19	94 189% 17,2	89 92% 852,096 189 92% 22,396 124 85% 22,396 198 119% 2,735 162 54% 450	831,603 98% 57,006 256% 16,450 601% 450 100%	834,206 100% 49,307 116% 2,929 562% 831 54%	1,539,757 151,200 16,000
112 010 112 010 112 010	74 74 74	Health and Human Svos Dept Of 074	HHS: Admin Attached Boards P HHS: Admin Attached Boards P	ART TIME TEMP PERSONNEL TOTALS 7425	Off. Of Allied Health Prof.	7420 N	ursing Home Examination Bd 0	050         PERSONAL SERVICE TEMP APPOIN         2,078         1,3           050         PERSONAL SERVICE TEMP APPOIN         3,937         3,7	14 63% 2,1 54 95% 4,	51 58% 13,255 50 90% 16,941	2,314 17% 17,587 104%	831 54% 14,359 16% 17,861 98% 8,717 94%	1,200 15,573 33,000
12 010 112 010 112 010	74 74 74	Health and Human Svcs Dept Of         1974	HHS: Admin Attached Boards F	ART TIME TEMP PERSONNEL TOTALS 7433 ART TIME TEMP PERSONNEL TOTALS 7433 ART TIME TEMP PERSONNEL TOTALS 7433 ART TIME TEMP PERSONNEL TOTALS 7443 ART TIME TEMP PERSONNEL TOTALS 7440 ART TIME TEMP PERSONNEL TOTALS 7440	Nurses Registration Nurses Registration Pharmacy Board Chropractic Examiners	7435 P	pard Of Nursing 0 ursing Assistant Registry 0 harmacy Commission 0 hiropractic Examiners 0		0 0% 00 23% 1,1	146 108%         25,622           0   0%         1,350           699 75%         21,204           45 177%         160	8,211 (32% 0 (0% 7,475 (35% 620 (388%	0 0% 6,383 117%	15,000 0 11,900 1 200
12   010 12   010 12   010	74 74 74	1074	HHS: Admin Attached Boards F HHS: Admin Attached Boards F	ART TIME TEMP PERSONNEL TOTALS 7446 ART TIME TEMP PERSONNEL TOTALS 7456 ART TIME TEMP PERSONNEL TOTALS 7460 ART TIME TEMP PERSONNEL TOTALS 7460 ART TIME TEMP PERSONNEL TOTALS 7460	Cosmetology/Barbers Board Dental Board Funeral Directors - Embalmers NH Bd.Of Mental Hith Practice	7445 C	properties examines of the control o		80 133% 70 80% 21 100% 7, 70 89%	45 177% 160 113 86% 1,406 128 94% 31,929 195 76% 7,053	900   64% 31,829   100% 6,823   97%	120 516% 979 92% 33,836 94% 8,271 82%	1,575 67,240 14,750
112 010 112 010 112 010	74 74 74	Health and Human Svcs Dept Of         074	HHS: Admin Attached Boards PHHS: Admin Attached Boards	ART TIME TEMP PERSONNEL TOTALS 7470 ART TIME TEMP PERSONNEL TOTALS 7475	O Opthalmic Dispensers Naturaopathic Examiners	7470 O 7475 N	phthalmic Dispensers 0 aturopathic Examiners 0	50 PERSONAL SERVICE TEMP APPOIN 876 2,7	0 0%	125 127% 7,650 119 211% 876 170 0% 0	4,400 58% 10,712 1,222% 0 0% 5,259 111%	4,206 105% 1,319 812% 1,620 0%	7,230 11,500 3,240 11,000 3,450
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12 010 12 010 12	74 74 74	### Health and Human Sives Dept Of   074	HHS: Admin Attached Boards P HHS: Admin Attached Boards P	ART TIME TEMP PERSONNEL TOTALS 7499 ART TIME TEMP PERSONNEL TOTALS 7499 ART TIME TEMP PERSONNEL TOTALS	New Consolidated Boards	C	ATEGORY TOTALS		0.0%	173 0% 11,560 0 0% 0 123 87% 176,746	0 0% 0 0% 176,078 100%	11,307 0% 1 0% 177,522 99%	9,250 1 393,774
112 010 112 010 112 010	74 74 74			VERTIME TOTALS         7405           VERTIME TOTALS         7425           VERTIME TOTALS         7430           VERTIME TOTALS         7436           VERTIME TOTALS         7436	Off. Of Allied Health Prof.  Nurses Registration	7425 O 7430 B	pard Of Medicine 0 ffice Of Allied Health Profes 0 pard Of Nursing 0		0 0% 0 0% 0 0%	0 0% -300 0 0% 0 0 0% 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0
12 010 112 010 112 010	74 74 74		HHS: Admin Attached Boards C HHS: Admin Attached Boards C HHS: Admin Attached Boards C	VERTIME TOTALS         7445           VERTIME TOTALS         7450           VERTIME TOTALS         7450	Priarmacy Board  Cosmetology/Barbers Board  Dental Board  New Consolidated Boards	7445 C 7450 D 5981 N	harmacy Commission 0 smetology - Barbers Board 0 smetology - Barbers Board 0 sw Consolidated Boards 0 ATEGORY TOTALS	718 OVERTIME 0 0 1918 OVERTIME 0 1918 OVERTIME 0 0 1918 OVERTIME 0 0 0	0 0%	0 0% 0 0 0% 0 0 0% 0	0 0%	0 0% 1 0% 0 0% 1 0%	1 0
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012 010 012 010 012 010	74 74 74	Health and Human Sves Dept Of         074           Health and Human Sves Dept Of         074           Health and Human Sves Dept Of         074	HHS: Admin Attached Boards B	ENEFITS TOTALS 7415	Board Of Optometry Registration in Podiatry Nursing Home Exam Board Off. Of Allied Health Prof.	7410 B 7415 R 7420 N		60 BENEFITS 19	62 392% 19 100% 91 5% 4,	173 203% 384 35 54% 34 15 2% 9,577	10,673 2,778% 34 100% 168 2%	743 1,436% 64 54% 21,916 1% 25,322 98% 100,112 81%	24,370 92 22,106 49,957
012 010 012 010 012 010	74 74 74 74			ENEFITS TOTALS   7425 ENEFITS TOTALS   7430 ENEFITS TOTALS   7430 ENEFITS TOTALS   7430	Nurses Registration	7430 B 7431 N	pard Of Nursing [0	60 BENEFITS 14,681 10,0	90/36% 6,	15 2% 9,577 82 66% 26,368 79 51% 74,306 010% 46,143	25,193 96% 81,188 109% 24,822 54% 0 0%	34,718 71%	192,615 57,785
010 012 010 012 010	74 74 74	Health and Human Svecs Dept Of   074	HHS: Admin Attached Boards B	ENEFITS TOTALS         7430           ENEFITS TOTALS         7435           ENEFITS TOTALS         7435           ENEFITS TOTALS         7440	5 Pharmacy Board 6 Pharmacy Board 1 Chirocractic Evaminers	7435 P 7436 P	harmacy Commission 0 harmacy Comm Exams 0	60 BENEFITS 0  60 BENEFITS 86	67%	0 0% 3,466 112 62% 87,223 0 0% 0	0 0%	79,143/91% 0 0% 710/6%	154,695 0 1,340
012 010 012 010 012 010	74 74 74	Health and Human Svos Dept Of 074	HHS: Admin Attached Boards B	ENEFITS TOTALS 7445 ENEFITS TOTALS 7450 ENEFITS TOTALS 7450	Cosmetology/Barbers Board Dantal Board Electrolysis Board Funeral Directors - Embalmers NH Bd.Of Mental Hith Practice	7445 C 7450 D 7455 E	sosmetology - Barbers Board   0   0   0   0   0   0   0   0   0		010%	137 60% 50,833 133 55% 17,277 0,0% 0	0.0%	55,913 85% 21,436 99% 0,0%	109,534 48,679 0
012 010 012 010 012 010	74 74 74	Health and Human Svcs Dept Of 974		1405	O Opthalmic Dispensers Naturagnathic Examiners	7465 B 7470 O 7475 N	neral Directors - Embainers U d Of Mental Health Practice 0 phthalmic Dispensers 0 stumpathic Evaniners 0		51 89% 45 53% 5, 13 318%	99 76% 540 140 46% 24,210 101 211% 67 21 10% 0	522 97% 17,408 72% 819 1,222%	633,82% 27,904,62% 101,813% 124,0%	50,330 879 248
012 010 012 010 012 010	74 74 74	1074   Health and Human Sives Dept Of   1074	HHS: Admin Attached Boards B	ENEFITS TOTALS 7480 ENEFITS TOTALS 7480 ENEFITS TOTALS 7490	D Hearing Aid Dealers Board Of Acupuncture	7480 H 7485 B 7490 M	phthalmic Dispensers 0 aturopathic Examiners 0 aaring Carre Providers baard Of Acupuncture 0 idwifery Council 0 cohol/Other Drug Abuse Prof. 0	0   0   0   0   0   0   0   0   0   0	85 112% 0 0% 0 0%	90 95% 361 22 0% 0	0 0% 402 111% 0 0% 0 0%	426 94% 132 0% 0 0% 626 74%	842 264 0
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012 010 012 010 012 010	74 74 74	Health and Human Svcs Dept Cf         074	HHS: Admin Attached Boards B HHS: Admin Attached Boards B HHS: Admin Attached Boards B HHS: Admin Attached Boards B	17496	B Workers Compensation New Consolidated Boards ERP Grants	9793 A		60 BENEFITS 0  60 BENEFITS 0  60 BENEFITS 0  60 BENEFITS 0  84,992 51,5	0   0   0   0   0   0   0   0   0   0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 0 0% 0 0% 384,538 90%	0 0% 463 255 83%	1 0
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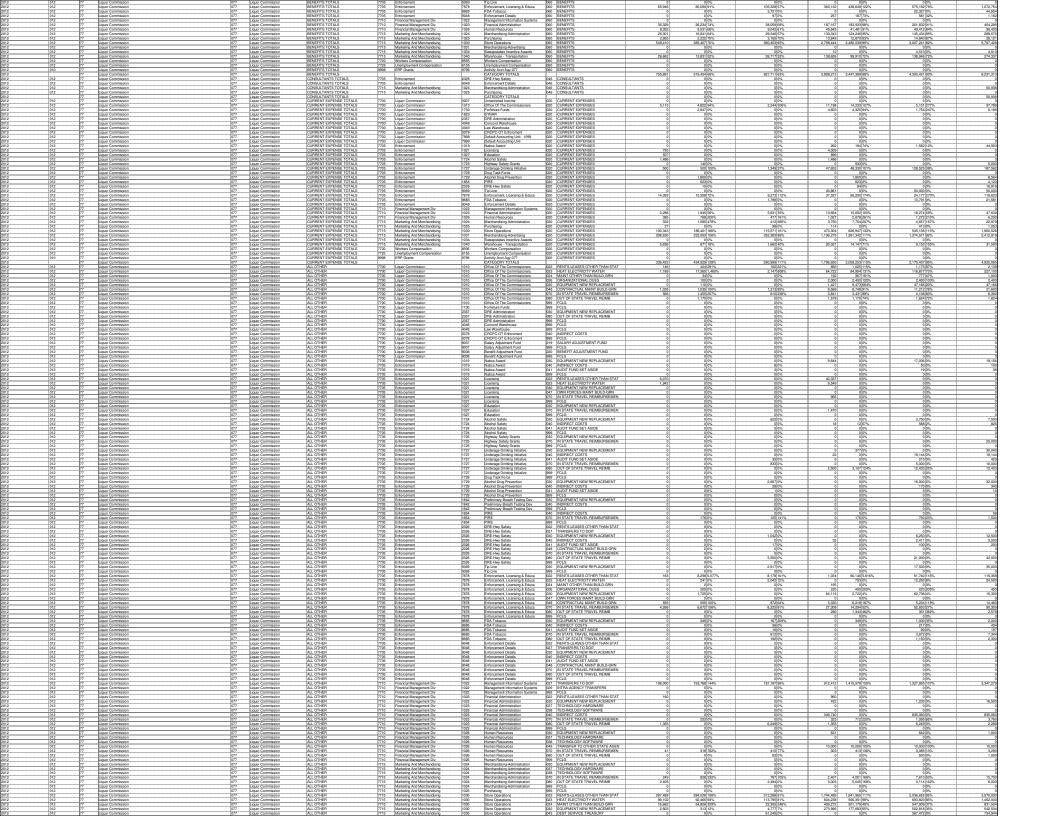




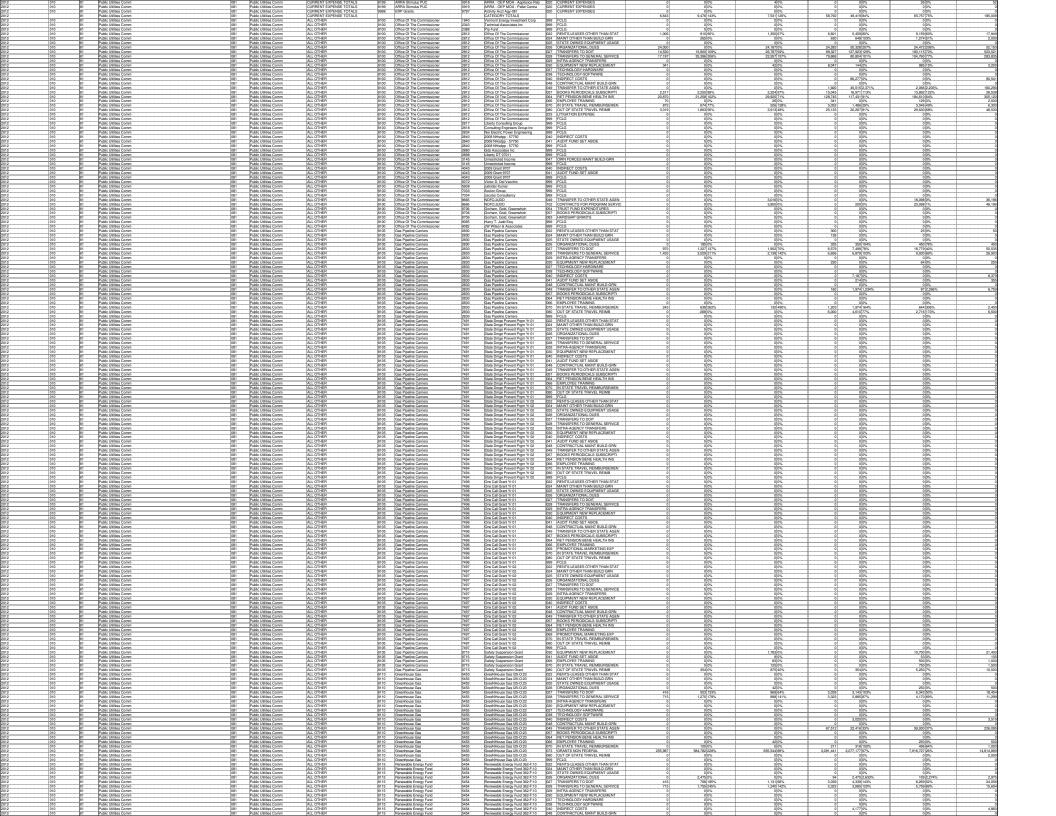








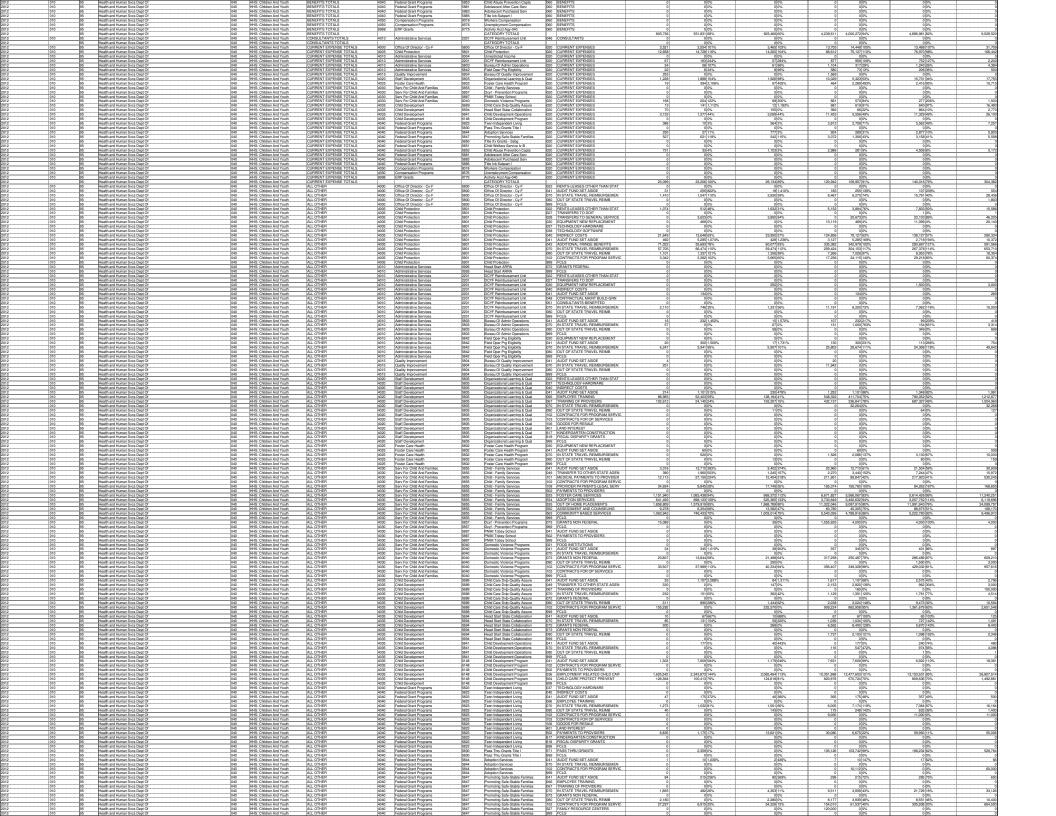
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2012 2012 2012	012 77 012 77 012 77	Liquor C	Commission Commission Commission Commission		auor Commission ALI auor Commission ALI auor Commission ALI	OTHER 7715 OTHER 7715 OTHER 7715 OTHER 7715 OTHER 7715 OTHER 7715 OTHER 7720	Marketing And Merchandsing Workers Compensation		arehouse - Transportation 995	9 FCLG 7 BOOKS PERIODICALS SUBSCRIPTI	0	0 0% 0 0% 0 0%	2	5 0% 0 0% 0 0%	0	0 0% 0 0% 0 0%	150 0% 0 0% 0 0%	300 0	
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2012 2012 2012	010 81 010 81 010 81		Usities Comm Usities Comm Usities Comm Usities Comm Usities Comm Usities Comm	081 Pu 081 Pu 081 Pu	blic Utilities Comm FU	L TIME PERSONNEL TOTALS 8105	Umbe Ut The Commissioner Gas Pipeline Carriers		Tipe Commissioner	PERSONAL SERVICES PERM CLASS     PERSONAL SERVICES UNCLASSIF     PERSONAL SERVICES UNCLASSIF     PERSONAL SERVICES UNCLASSIF     PERSONAL SERVICES UNCLASSIF	34,723 0 0	35,519 102% 0 0% 0 0%	36,35	0 98% 0 0% 0 0%	157,640 0	152,469 97% 0 0% 0 0%	165,029 92% 0 0% 0 0%	305,405 0 0	
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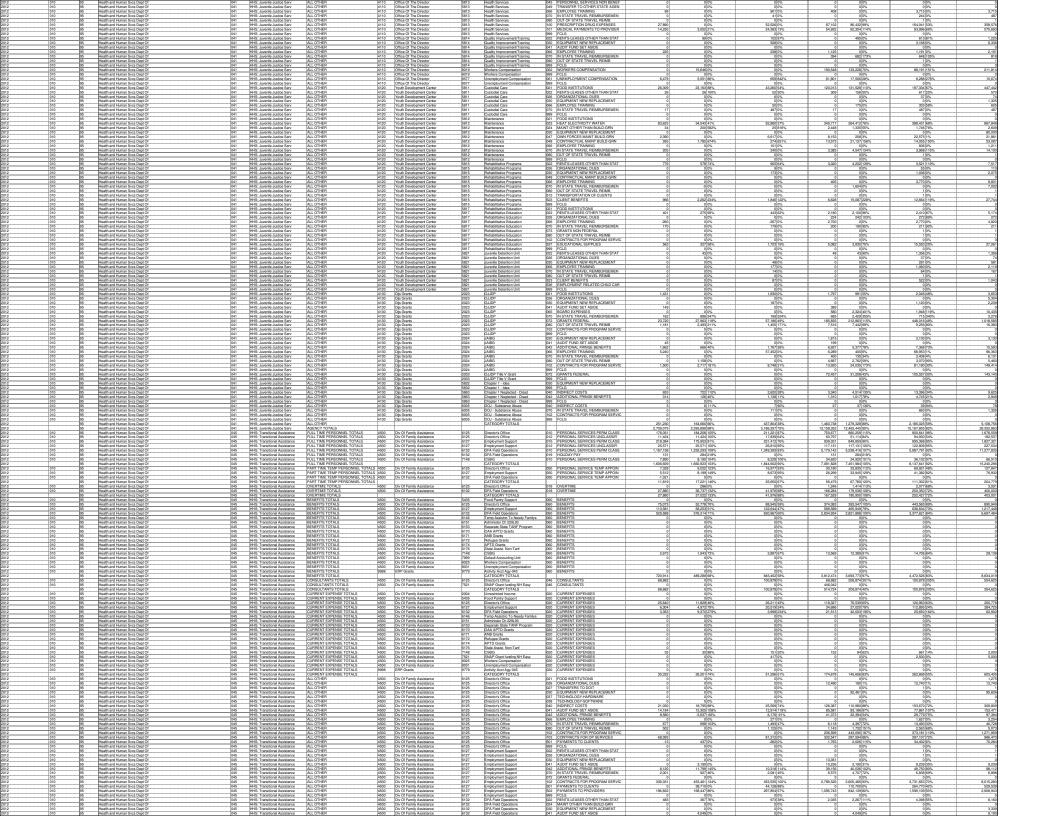
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2012 0 2012 0	10 B1			381 PL	blic Utilities Comm AL blic Utilities Comm AL	OTHER 812				onsumer Advocate 02 onsumer Advocate 03	9 INTRA-AGENCY TRANSFERS 0 EQUIPMENT NEW REPLACEMENT	0	0.0%	0 0%	0	0 0%	0 0%	0
2012 0	10 81	Publ	c Utilities Comm c	381 PL	blic Utilities Comm AL blic Utilities Comm AL	OTHER         812           OTHER         812           OTHER         812           OTHER         813           OTHER         813	20 Cc	orsumer Advocate orsumer Advocate	2816 IC4	onsumer Advocate 03 onsumer Advocate 03	7 TECHNOLOGY-HARDWARE 8 TECHNOLOGY-SOFTWARE	0	0.0%	010%	0	0 0% 5,395 0%	0.0%	0
2012 0	10 81	Publ	c Utilities Comm (c c Utilities Comm (c	381 PL	bic Utilities Comm AL bic Utilities Comm AL bic Utilities Comm AL bic Utilities Comm AL	OTHER 812 OTHER 812	20 Cc	onsumer Advocate	2816 C	onsumer Advocate 04 onsumer Advocate 04 onsumer Advocate 04	8 TECHNOLOGY-SOFTWARE 0 INDIRECT COSTS 8 CONTRACTUAL MAINT BUILD-GRN 9 TRANSFER TO OTHER STATE AGEN	0	0 0%	0 0%	0	0 0%	0 0% 87 2,266%	9,301
2012 0 2012 0 2012 0	10 81	Publ	c Utilities Comm	381 Pu	blic Utilities Comm AL blic Utilities Comm AL		20 Cc	onsumer Advocate	2816 C4	orgumer Advocate 05	7 BOOKS PERIODICALS SUBSCRIPTI 4 RET PENSION BENE HEALTH INS	834 0	250 30%	368 68%	5,004	1,874 37% 0 0% 0 0%	2,209 85%	4,282
2012 0	10 81	Publ	c Utilities Comm c c Utilities Comm c c Utilities Comm			OTHER 813	20 Cc	orsumer Advocate orsumer Advocate	2816 IC		6 EMPLOYEE TRAINING 0 IN STATE TRAVEL REIMBURSEMEN 0 OUT OF STATE TRAVEL REIMB	0 300	0 0%	0 0%	0 793	0 0%	0 0% 530 276%	2.500
2012 0 2012 0	10 81 10 81			381 Pu 381 Pu	blic Utilities Comm IAL		20 Cc	orsumer Advocate	2816 Č4 2816 Č4 2816 Č4	onsumer Advocate 08 onsumer Advocate 23	2 WITNESS FEES	0	0.0%	0 0%	0	1,462 184% 2,325 0% 0 0%	0 0%	2,600
2012 0 2012 0	10 81 10 81	Publ Publ	c Utilise Comm C c Utilise Comm C c Utilise Comm C	381 Pu 381 Pu	blic Utilities Comm AL blic Utilities Comm AL	OTHER 812 OTHER 812 OTHER 812	20 Cc	onsumer Advocate onsumer Advocate	2816 Co 2816 Co	orsumer Advocate 23 orsumer Advocate 23 orsumer Advocate 99	3 LITIGATION EXPENSE 9 FCLG 2 WORKERS COMPENSATION	1,055	0 0%	1,263 0% 0 0%	33,239 0	23,254 70% 0 0% 8,019 151%	39,797 58%	86,376 0
2012 0 2012 0	10 81 10 81			381 Pu 381 Pu	blic Utilities Comm AL blic Utilities Comm AL	OTHER 812 OTHER 812 OTHER 813	25 W	orkers Compensation orkers Compensation		orkers Compensation 06 orkers Compensation 99	2 WORKERS COMPENSATION 9 FCLG	0	0 0%	0 0% 0 0%	5,305 0	8,019 151%	2,375 338%	8,019 0
2012 0 2012 0	10 81 10 81	Publ Publ	c Utilities Comm C	381 Pu 381 Pu	No Utilities Comm At	OTHER 813	30 Ur 30 Ur	onwers compensation of owners Compensation in employment Compensation enemployment Compensation RRA Stimulus PUC RRA S	6183 Ur 6183 Ur	orkers Compensation 99 nemployment Compensation 06 nemployment Compensation 99 RRA Regulatory Assistance 02	2 WURRENG COMPENSATION PECLS P	0	0 0%	0 0%	0	0 0%	1 0%	1
2012 0	10 81	Publ	c Utilities Comm (C	381 PL	bic Utilities Comm AL bic Utilities Comm AL bic Utilities Comm AL bic Utilities Comm AL	OTHER 811	99 AF	RRA Stimulus PUC	0905 AF	RRA Regulatory Assistance 02 RRA Regulatory Assistance 02 RRA Regulatory Assistance 02 RRA Regulatory Assistance 02	4 MAINT OTHER THAN BUILD-GRN	0	010%	0 0%	0	0 0%	0 0%	0
2012 0	10 81	Publ	c Utilises Comm (C Utilises Comm	381 Pu	bic Utilities Comm AL	OTHER 819	99 AF	RRA Stimulus PUC	0905 AF	RRA Regulatory Assistance 02 RRA Regulatory Assistance 03	8 TRANSFERS TO GENERAL SERVICE 0 FOUIPMENT NEW REPLACEMENT	108	333 307%	209 159%	503 1 387	832 165%	971 86% 1,582 0%	2,630
2012 0	10 81	Publ Publ	c Utilises Comm c c Utilises Comm c c Utilises Comm c	381 Pu	blic Utilities Comm AL blic Utilities Comm AL	OTHER 819	99 AF	RRA Stimulus PUC RRA Stimulus PUC	0905 AF	RRA Regulatory Assistance 04 RRA Regulatory Assistance 04	0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE	0 22	0 0%	458 0% 25 83%	0 121	0 0% 2,213 0% 121 100%	2,750 80%	5,500 332
2012 0 2012 0	10 81 10 81	Publ	c Utilities Comm	381 Pu 381 Pu			99 AF	RRA Stimulus PUC RRA Stimulus PUC RRA Stimulus PUC RRA Stimulus PUC RRA Stimulus PUC	0905 AF	RRA Regulatory Assistance   03   RRA Regulatory Assistance   04   RRA Regulatory Assistance   04   RRA Regulatory Assistance   05   RRA Regulatory Assistance   06   RRA Regulatory Assistance   07   RRA Regulatory Assistance   08   RRA Regulatory Assistance   09   RRA Regulatory Assistance   09	8 I HANSFERS TO GENERAL SERVICE 0 EQUIPMENT NEW REPLACEMENT 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE 6 EMPLOYEE TRAINING 0 IN STATE TRAVEL REIMBURSEMEN	280	0 0%	220 0% 0 0%	280	0 0%	220 0%	220
2012 0 2012 0	10 81 10 81	Publ	c Utilities Comm C	381 PL	blic Utilities Comm AL blic Utilities Comm AL	OTHER 819 OTHER 819 OTHER 819	99 AF	RRA Stimulus PUC RRA Stimulus PUC RRA Stimulus PUC RRA Stimulus PUC	0905 AF 0905 AF 0918 AF	RRA Regulatory Assistance 08 RRA Regulatory Assistance 99	0 OUT OF STATE TRAVEL REIMB 9 FCLG	606	52 8% 0 0%	1,657 3%	3,599	6,323 176%	9,836 64% 0 0%	16,106
2012 0 2012 0	10 81 10 81	Publ	c Utilities Comm (C				99 AF	RRA Stimulus PUC RRA Stimulus PUC	0918 AF 0918 AF	RRA - OEP MOA - Appliance Reb 04 RRA - OEP MOA - Appliance Reb 04	0 CUT OF STATE TRAVEL REIMB 9 FOLG 0 INDIRECT COSTS 1 AUDIT FUND SET ASIDE	0	0 0%	151 0% 43 0%	0	704 0% 0 0%	903 78% 258 0%	1,806 516
2012 U 2012 0 2012 0	10 81		c Utilities Comm (c c Utilities Comm (c c Utilities Comm						0918 AF 0918 AF 0919 AF	RRA - OEP MOA - Appliance Reb 99 RRA - OEP MOA - Appliance Reb 99	2 GHANTS FEDERAL 9 FOLG 9 INDEPENT COSTS	75,750 0	14,000 18%	63,834 22% 0 0%	101,000	194,000 192% 0 0%	85,112 228% 0 0% 875 83%	225,000 0
2012 0 2012 n	10 81 10 R1	Publ Publ	c Utilities Comm c	081 Pu	bic Utilities Comm AL bic Utilities Comm Al	OTHER 819 OTHER 819	99 AF	RRA Stimulus PUC RRA Stimulus PUC	0919 AI	RRA - OEP MOA - Appliance Reb. 99 RRA - OEP MOA - Pellet Centra. 04 RRA - OEP MOA - Pellet Centra. 04 RRA - OEP MOA - Pellet Centra. 07 RRA - OEP MOA - Pellet Centra. 99	1 AUDIT FUND SET ASIDE 2 GRANTS FEDERAL	10,000	0 0%	42 0% 98,041 54%	29,799	0 0%	250 0% 292,153 46%	500 408,361
2012 0 2012	10 81		c Utilises Comm c c Utilises Comm c c Utilises Comm c	081 PL	blic Utilities Comm AL blic Utilities Comm AL	OTHER 819	99 AF	RRA Stimulus PUC	0919 AF	RRA - OEP MOA - Pellet Centra 99 ATEGORY TOTALS	9 FCLG	0 594 162	010%	0 0%	0	0 0%	0 0% 11 183 884 37%	0 000 400
2012 2012 0	13 83			081 Pu 083 NF	blic Utilities Comm AG Lottery Commission FU	ENCY TOTALS  L TIME PERSONNEL TOTALS  830	00 NF	H Lottery Commission	1029	oftery Division 01	0 PERSONAL SERVICES PERM CLASS	1,482,856 229,116	1,983,335 134% 213,766 93%	2,485,996 80% 248,462 86%	8,720,894 1,000,659	931,763 93%	16,353,019 54% 1,085,151 86%	31,437,366 1,990,434
2012 0	13 83 13 83	NH I	ottery Commission (commission	263 NF		L TIME PERSONNEL TOTALS 831 L TIME PERSONNEL TOTALS 831 L TIME PERSONNEL TOTALS 831	DO NE	H Lottery Commission	1029 Lo 1029 Lo	ottery Division 01	1 PERSONAL SERVICES UNCLASSIFI 2 PERSONAL SERVICES UNCLASSIFI	1,974	1,974 100% 2,223 200% 11,387 100%	2,050 96% 2,308 96% 11,907 96%	9,214 5,186	9,214 100% 9,706 187%	9,568 96% 10,772 90%	17,769 20,004
2012 0	13 83	INH I	ottery Commission	383 NF	Luciery Commission FU Lottery Commission FU	L TIME PERSONNEL TOTALS 831 L TIME PERSONNEL TOTALS 831 I TIME PERSONNEL TOTALS 831	00 Ni	H Lottery Commission			3 PERSONAL SERVICES UNCLASSIFI 7 FT EMPLOYEES SPECIAL PAYMENT 9 HOLIDAY PAY	11,387 0			52,466 0	53,141 101% 0 0% 2 450 207%	54,859,97% 50,000,0% 4,369,569%	102,487 100,000
2012	(83 13 los	NH I	ottery Commission (Control Commission Cottery Commission Cottery Commission Cottery Commission (Cottery Commission (Cottery Commission (Cottery Commission (Cottery Cottery Cottery Cottery Cottery Cottery Cottery Cotter	383 NH	Lottery Commission FU Lottery Commission FU Lottery Commission FU Lottery Commission PA	I TIME PERSONNEL TOTALS   631	00 NF	H Lottery Commission  H Lottery Commission	1029 E.a	ATEGORY TOTALS	9 HOLIDAY PAY 0 PERSONAL SERVICE TEMP APPOIN	613 244,202 12,574 12,574	1,581 258% 230,931 95% 20,504 163%	2,203,72% 275,264,84% 16,141,127%	1,187 1,068,711 78 577	2,459   207% 1,006,283   94% 96,494   123%	4,268 58% 1,214,618 83% 100,870 96%	7,973 2,238,667 174,574 174,574
2012 0	83 13 83	NH I	ontery Commission offery Commission offery Commission (Commission	083 NH		RT TIME TEMP PERSONNEL TOTALS   831			1029 Lo	ATEGORY TOTALS	8 OVERTIME	12,574	20,504 163%	16,141 127% 0 0%	78,577 78,577	96,494 123% 0 0%		174,574 9,539
2012 0	13 83	NH I	ottery Commission (C		Lottery Commission OV Lottery Commission BE	HEFITS TOTALS 831	00 NH	H Lottery Commission	ic.	ATEGORY TOTALS	0 BENEFITS	104,745	0 0% 65,849 63%	0 0% 116,067 57%	113 551,024	0 0% 476,687 87%	1,060 0% 1,060 0% 610,580 78%	9,539 9,539 1,178,931
2012 0 2012 0	13 83 13 83	NH I	ottery Commission (Control Commission (Control Commission (Control Commission (Control Control Contr	383 INF	Lottery Commission BE Lottery Commission BE	REFITS TOTALS 83 REFITS TOTALS 83	nn int	H Lottery Commission	7901 No 7902 M			0	0,0%	0 0% 0 0%	0	0 0%	0.0%	0
2012 0 2012 0	13 83 10 83	NH I	ottary Commission Comm	263 NF 283 NF	Lottery Commission BE Lottery Commission BE Lottery Commission BE	IEFITS TOTALS	DO NE	H Lottery Commission H Lottery Commission H Lottery Commission RP Grants	7903 Tr 7998 De	i-State 06 efault Accounting Unit - 1099 06	0 BENEFITS 0 BENEFITS 0 BENEFITS 0 BENEFITS	0	010%	0 0%	0	010%	010%	0
2012 2012	13 83 13 83	NH I NH I	ottery Commission (cottery Commission (co	383 NF	Lottery Commission BE Lottery Commission BE Lottery Commission CC	NEFITS TOTALS NEFITS TOTALS NEUTANTS TOTALS NEW TOTALS	36 EF	Ar Gialla	9798 Ac 1029 Lo	ATEGORY TOTALS	0 BENEFITS 6 CONSULTANTS	0 104,745 0	0 0% 65,849 63% 0 0%	0 0% 116,067 57% 625 0%	551,024 0	0 0% 476,687 87% 0 0%	0 0% 610,580 78% 3,750 0%	1,178,931 7,500
2012 2012 0	83 13 83	NH I	olley Commission other Commission	083 NF	Lottery Commission ICU		00 Ni	H Lottery Commission	IC.	ATEGORY TOTALS	o CURRENT EVENUES	0	0 0%	625 0%	0	0 0%	3,750 0%	7,500
2012 0 2012 0	13 83 13 83	NH I	ottery Commission (control of the control of the co	083 NF	Lottery Commission CL Lottery Commission CL	RRENT EXPENSE TOTALS 830 RRENT EXPENSE TOTALS 830	00 NH	H Lottery Commission	1029 Lo 7901 No	ottery Division 02	O CURRENT EXPENSES O CURRENT EXPENSES O CURRENT EXPENSES	31,665 0	124,352 393%	86,711 143% 0 0%	159,295 0	319,053 200% 0 0%	436,214 73% 0 0%	1,178,960
2012 0 2012 0	13 83 13 83	NH I	ontery Commission (Control Commission Control Commission Control Commission Control Commission (Control Commission Control Commission Control Commission Control Commission Control Commission Control Commission Control Co	383 NE	Lottery Commission CL Lottery Commission CL	RRENT EXPENSE TOTALS 831 RRENT EXPENSE TOTALS 831	00 Ni	H Lottery Commission H Lottery Commission	7902 Mi 7903 Tr	USL 02 1-State 02 efault Accounting Unit - 1099 02	0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES	0	0 0%	0 0% 0 0%	0	0 0%	0 0%	0
2012 0 2012 0	13 83 13 83	NH I	ottery Commission (Commission	383 NF	Lottery Commission CL Lottery Commission CL	RRENT EXPENSE TOTALS 831 RRENT EXPENSE TOTALS 831	00 NH	H Lottery Commission H Lottery Commission RP Grants	7998 Di 7999 Di	efault Accounting Unit - 1099 02 efault Accounting Unit 02	0 ICURRENT EXPENSES	0	0 0%	0 0% 0 0%	0	0 0%	0 0%	0
2012 0	10 83	NH I	ottery Commission Control Control Control Control Control Control Control Control Contr	383 NF	Lottery Commission CI			H Lottery Commission	9/98 JAC	ATEGORY TOTALS	0 CURRENT EXPENSES 2 RENTS-LEASES OTHER THAN STAT	31,665 32,632	124,352 393% 33,773 103%	86,711 143% 49,927 68%	159,295 230,577	319,053 200% 234,559 102%	436,214 73%	1,178,960 607,644
2012 0 2012 0 2012 0	13 83 13 83	NH I	Ontary Commission (control Commission )	383 NH	Lottery Commission AL Lottery Commission AL Lottery Commission AL Lottery Commission AL	OTHER         830           OTHER         831           OTHER         831           OTHER         831           OTHER         831	00 NH	H Lottery Commission H Lottery Commission H Lottery Commission H Lottery Commission	1029 Lo	ottery Division 02 ottery Division 02	4 MAINT OTHER THAN BUILD GRN 5 STATE OWNED FOLIPMENT USAGE	13	53/423%	49,927,00% 82,65% 0,0%	1,207	2,075 172%	352,785 66% 7,897 26%	19,122
2012 0	13 83 13 83	INH I	ottery Commission (C	383 NF	Lottery Commission AL Lottery Commission AL	OTHER 83	00 NH	H Lottery Commission H Lottery Commission		ottery Division 02	2 RENNS-LEASES OTHER THAN STAT  MART OTHER THAN BULL DEN  STATE OWNED EQUIPMENT USAGE  THANSERS TO DOIT  STATE OWNED TO THE OWNED THE	150	0 0%	309 0%	16,150 86,428	16,000 99% 60,584 70%	33,255 48% 93,044 65%	34,995 239,064
2012 0 2012 0	13 83 13 83	NH I	ottery Commission Cottery Cotte	083 NH	Lottery Commission AL Lottery Commission AL Lottery Commission AL	OTHER         83           OTHER         83           OTHER         83           OTHER         83           OTHER         83	00 NH	H Lottery Commission	1029 Lo 1029 Lo	ottery Division 02 ottery Division 02 ottery Division 03	9 INTRA-AGENCY TRANSFERS 0 EQUIPMENT NEW REPLACEMENT	1,379	0,0%	0 0% 27,810 0%	2,094	0 0%	0 0% 42,227 0%	0 52,762
2012 0 2012 0	13 83 13 83	NH I	ottery Commission 0 ottery Commission 0	183 NF			00 NH	H Lottery Commission H Lottery Commission		ottery Division 03 ottery Division 03	7   TECHNOLOGY-HARDWARE 8   TECHNOLOGY-SOFTWARE	0	0)0%	0 0%	0	0/0%	010%	0
2012 0 2012 0	13 83 13 83	NH I	ottery Commission 0 ottery Commission 0	183 NF	Lottery Commission AL Lottery Commission AL Lottery Commission AL	OTHER         83           OTHER         83           OTHER         83           OTHER         83	00 NH	H Lottery Commission H Lottery Commission H Lottery Commission H Lottery Commission	1029 Lo 1029 Lo	ottery Division 03 ottery Division 04 ottery Division 04	0 INDIRECT COSTS 2 ADDITIONAL FRINGE BENEFITS 8 CONTRACTUAL MAINT BUILD-GRN	0	0 0%	0 0%	67,329 0	0 0%	67,329 100% 0 0%	67,329 0
2012 0 2012 0	13 83 13 83		ottery Commission (control of the control of the co	183 NF	Lottery Commission AL Lottery Commission AL	OTHER 83	00 NH	H Lottery Commission H Lottery Commission	1029   L0	attery Division 104		0	0,0%	0 0% 115 0%		0 0% 1,385 0%	0 0% 693 200%	1,385
2012 0 2012 0 2012 0	13 83 13 83	NH I	onley Commission other Commission	183 NH		OTHER 830 OTHER 830 OTHER 830	00 NH	H Lottery Commission	1029 Lo 1029 Lo	1588ry Division	4 TRUST FUND EXPENDITURES 7 BOOKS PERIODICALS SUBSCRIPTI 1 UNEMPLOYMENT COMPENSATION	0	00%	0 0%	0 434	0 0% 0 0% 0 0%	0 0%	0
2012 0 2012 0	13 83 13 83	NH I	ottory Commission (contract Co	183 NF	Lottery Commission AL Lottery Commission AL	OTHER 831 OTHER 831 OTHER 831	00 NH	H Lottery Commission H Lottery Commission	1029 Lo	ottery Division 06 ottery Division 06	2 WORKERS COMPENSATION 4 RET PENSION BENE HEALTH INS	0 27,511 169,599	0 0% 32,030 116%	83 0% 32,731 98%	159,388	0 0% 194,782 122%	500 0% 189,629 103%	1,000 340,868
2012 0 2012 0	13 83 13 83	NH I	ottery Commission 0 ottery Commission 0	183 NF	Lottery Commission AL Lottery Commission AL	OTHER 831 OTHER 831	00 NH	H Lottery Commission H Lottery Commission	1029 Lo 1029 Lo	ottery Division 06 ottery Division 07	9 PROMOTIONAL MARKETING EXP	0	347,709 205% 651 0%	217,063 160%	842,643 866	1,023,021 121%	1,078,462 95% 2,399 62%	340,868 2,608,279 3,710
2012 0 2012 0	13 83 13 83	NH I	ontery Commission (cottery Commission (co	183 NF	Lottery Commission AL Lottery Commission AL	OTHER 831 OTHER 831	00 NH	H Lottery Commission H Lottery Commission	1029 Lo	ottery Division 08 ottery Division 08	0 OUT OF STATE TRAVEL REIMB 1 OUT OF STATE TRAVEL FED REIM	2,129 0	0 0%	6,721 0% 0 0%	6,944 0	7,767 112% 0 0% 0 0%	21,921 35%	26,345 0
2012 0 2012 0	13 83 13 83	NH I	oftery Commission (i) oftery Commission (i) oftery Commission (i) oftery Commission (i)	183 NH 183 NH	Lottery Commission (A)	OTHER         831           OTHER         831           OTHER         831	00 Ni	H Lottery Commission	1029 Lo 1029 Lo	ottery Division 10	2 CONTRACTS FOR PROGRAM SERVIC 3 CONTRACTS FOR OP SERVICES 4 CERTIFICATION EXPENSE	799	0)0% 725)91%	0 0% 1,762 41%	5,421	0 0% 5,850 108%	0 0% 11,956 49%	24,001
2012 U 2012 0 2013 0	13 83 13 83	NH I	ottery Commission 0	183 NH	Lottery Commission AL Lottery Commission AL	OTHER 831	00 NH	H Lottery Commission H Lottery Commission		ottery Division 10	FCLG  PCLG	0	010%	0/0%	0 54.883	0 0%	0 0% 207,277 0%	207,277
2012 0 2012 0	13 83 13 83	NH I	ottery Commission (1) ottery Commission (2) ottery Commission (3) ottery Commission (4)	183 NH	Lottery Commission AL Lottery Commission AL Lottery Commission AL Lottery Commission AL	OTHER         830           OTHER         831           OTHER         831           OTHER         831           OTHER         831	00 NH	H Lottery Commission H Lottery Commission	7901 No	ow Hampshire 02 ow Hampshire 10 ow Hampshire 99	9 FCLG 2 RENTS-LEASES OTHER THAN STAT 2 CONTRACTS FOR PROGRAM SERVIC 9 FCLG 2 CONTRACTS FOR PROGRAM SERVIC	0	010%	0 0%	0	0 0%	0 0%	0
2012 0 2012 0	13 83 13 83	NH I	ottery Commission ottery Commission o	183 NH	Lottery Commission AL Lottery Commission AL	OTHER 831	00 NH	H Lottery Commission H Lottery Commission H Lottery Commission H Lottery Commission		USL 10 1-State 10	2 CONTRACTS FOR PROGRAM SERVIC 2 CONTRACTS FOR PROGRAM SERVIC	0	0 0%	0 0%	0	0 0%	0 0%	0
2012 0 2012 0	13 83 13 83	NH I	ottery Commission (0		Lottery Commission AL Lottery Commission AL	OTHER 83	00 NH	H Lottery Commission H Lottery Commission	8007 Sa 8008 Ba	i-State 10 alary Adjustment Fund 21 anefit Adjustment Fund 22 ATEGORY TOTALS	2 CONTRACTS FOR PROGRAM SERVIC 9 SALARY ADJUSTMENT FUND 0 BENEFIT ADJUSTMENT FUND	0	0,0%	0 0%	0	0 0%	0 0%	0
2012 2012	83	NH I	ottery Commission cottery Commission contract	183 NF	Lottery Commission AL Lottery Commission AG	ENCY TOTALS	-+					234,212 627,398	426,461 182% 868,097 138%	336,604 127% 831,412 104%	1,474,364 3,332,084		2,109,373 77% 4,476,465 78%	4,233,780 9,021,953
2012 0	10 84 10 84	Revi	nue Administration Dept Of 0	184   Ra 184   Ra	venue Administration Dept Of FU venue Administration Dept Of FU	L TIME PERSONNEL TOTALS 841 L TIME PERSONNEL TOTALS 841 L TIME PERSONNEL TOTALS 841	00 Re	evenue Administration evenue Administration evenue Administration	7884 Ac	fministration 01 fministration 01 fministration 01	0 PERSONAL SERVICES PERM CLASS 0 PERSONAL SERVICES PERM CLASS 1 PERSONAL SERVICES UNCLASSIFI	0 101,544 13,404	0)0% 49,667 49% 13,404 100%	0 0% 67,363 74% 13,920 96%	438,904 62,553		0 0% 291,162 90% 64,959 96%	0 536,926 120,638
2012 0 2012 n	10 84 10 R4	Revi	rrue Administration Dept Of I	184 Re	venue Administration Dept Of FU	L TIME PERSONNEL TOTALS 840 L TIME PERSONNEL TOTALS 840	00 Re	evenue Administration evenue Administration	7884 Ac 7884 Ac	fministration 01	2 PERSONAL SERVICES UNCLASSIFI 3 PERSONAL SERVICES UNCLASSIFI	11,687 9.983	11,687 100%	12,135 96%	53,441 45.486	53,441 100%	55,490 96% 92,374 0%	102,786 169,229
2012 0	10 84 10 84	Boy	raje Administration Dent Of	184 Re 184 Re	venue Administration Dept Of FU venue Administration Dept Of FU	L TIME PERSONNEL TOTALS 840 L TIME PERSONNEL TOTALS 840	00 Re	evenue Administration evenue Administration	7884 Ar	fministration 01	4 PERSONAL SERVICES UNCLASSIFI 5 PERSONAL SERVICES UNCLASSIFI 0 PERSONAL SERVICES PERM CLASS	6,441 9,445	24,340 378%	16,243 150% 8,745 0% 267,689 76%	30,058 40,778	97,906 326% 25,045 61%	75,799 129% 37,755 66% 1,200,362 86%	140.769
2012 0 2012 0	10 84 10 84	Revi	irue Administration Dept Of conuce A	184 Ra 184 Ra	venue Administration Dept Of FU venue Administration Dept Of FU	L TIME PERSONNEL TOTALS 840 L TIME PERSONNEL TOTALS 840	05 Re	evenue Collections evenue Collections	1301 AL	udit Division 01	1 PERSONAL SERVICES UNCLASSIFI	254,883 11,724	0)0% 203,835 80% 11,724 100%	12.798192%	1,142,938 51,414	51.4141100%	56.123192%	69,402 2,217,163 103,386
2012 0 2012 0	10 84 10 84	Revi	nue Administration Dept Of 0  inue Administration Dept Of 0  i	184 Ru	venue Administration Dept Cf. FU venue Administration Cf. FU	L TIME PERSONNEL TOTALS 840 L TIME PERSONNEL TOTALS 840 L TIME PERSONNEL TOTALS	05 Re	evenue Administration evenue Administration evenue Collections	1301 AL	2dt Division 01 2dt Division 01 2dt Division 01	2 PERSONAL SERVICES UNCLASSIFI 3 PERSONAL SERVICES UNCLASSIFI 4 PERSONAL SERVICES UNCLASSIFI	9,683 9,954 105,925	17,686 183% 9,954 100% 68,020 64%	20,897 85% 10,332 96% 91,603 74%	25,498 43,151 471,736	43,151 100%	55,029 134% 44,792 96% 407,944 86%	138,618 82,384 752,577
2012 0	10 84 10 0	Revi	inua Administration Dept Of	184 Re 184 Pe	venue Administration Dept Of FU	L TIME PERSONNEL TOTALS 840 L TIME PERSONNEL TOTALS 840	05 Re	evenue Collections evenue Collections	1401 Co	ollection Division 01 ollection Division 01	0 PERSONAL SERVICES PERM CLASS 1 PERSONAL SERVICES UNCLASSIFI	105,925 64,649 6.441	68,020   64% 37,260   58% 6,441   100%	91,603 74% 50,947 73% 7.336 88%	471,726 341,105 30,058	194,046 57%	407,944 86% 268,808 72% 34,236 88%	752,577 462,458 63,581
2012 0 2012 n	10 84 10 84	Revi	nue Administration Dept Of nue Administration Dept Of 6	184 Ra	venue Administration Dept Of Fu- venue Administration Dept Of Fu-	L TIME PERSONNEL TOTALS 840 L TIME PERSONNEL TOTALS 840	. pris 05 Re 05 Re	evenue Collections evenue Collections	1501 Do	ocuments Processing Division 01 ocuments Processing Division 01	0 PERSONAL SERVICES PERM CLASS 1 PERSONAL SERVICES UNCLASSIFI	177,822 10,883	96,532,54% 0,0%	127,139 76%	30,058 819,183 46,386	498,814 61% 32,540 70%	34,236,88% 585,698,85% 0,0%	1,067,731
2012 0	10 84 10 84	Revi	nue Administration Dept Of (I) nue Administration Dept Of (I)	184 Re	venue Administration Dept Of FU venue Administration Dept Of FU	L TIME PERSONNEL TOTALS 840 L TIME PERSONNEL TOTALS 840	05 Re	evenue Colections evenue Colections roperty Appraisal	1501 Do	ocuments Processing Division 01 ocuments Processing Division 01	0 PERSONAL SERVICES PERM CLASS 1 PERSONAL SERVICES UNCLASSIF 2 PERSONAL SERVICES UNCLASSIF 4 PERSONAL SERVICES UNCLASSIF 6 PERSONAL SERVICES PERM CLASS 6 PERSONAL SERVICES PERM CLASS	0	0 0% 8,845 0%	0 0% 6,434 137% 7,903 133%	0	0 0% 31,633 0%	0 0% 38,604 82%	77,208
2012 0 2012 0	10 84 10 84	Revi	nue Administration Dept Of 0	184 Re 184 Re	venue Administration Dept Of FU venue Administration Dept Of FU	L TIME PERSONNEL TOTALS 84 L TIME PERSONNEL TOTALS 84	10 Pn 10 Pn	operty Appraisal operty Appraisal	1871 Ti 5413 Ap	ocuments Processing Division   01 mber Tax Administration   01 opraisal Services   01		0 154,996	10,537 0%	150 918 86%	0 660,486	622,808 94%	38,604 82% 47,416 89% 643,112 97% 175,716 113%	94,831 1,217,037
2012 0 2012 0	10 84 10 84	nevi	inue Administration Dept Of inue Administration Dept Of inue Administration Dept Of inue Administration Dept Of	184 Ra 184 Ra	venue Administration Dept Of FU venue Administration Dept Of FU venue Administration Dept Of FU venue Administration Dept Of PA	L TIME PERSONNEL TOTALS 84: L TIME PERSONNEL TOTALS 84:	10 Pr 10 Pr	operty Appraisal operty Appraisal operty Appraisal	7885 Mi 7890 Ex	opraisal Services 01 unicipal Services 01 ecavation 01 ATEGORY TOTALS	0 PERSONAL SERVICES PERM CLASS 0 PERSONAL SERVICES PERM CLASS	56,846 8,190 1,024,500	38,988 69% 8,490 104% 747,704 73%	40,164 97% 8,539 99% 941,379 79%	248,700 34,920 4,586,784	197,968 80% 35,220 101% 3,732,713 81%	175,716 113% 36,408 97% 4,211,786 89%	1,217,037 322,092 66,810 7,805,626
2012 0	10 84 10 84	Revi	inue Administration Dept Of (5) ruse Administration Dept Of (6) ruse Administration Dept Of (7)	184 Re	venue Administration Dept Of PA	RT TIME TEMP PERSONNEL TOTALS 1841	nn Re	evenue Administration			0 PERSONAL SERVICE TEMP APPOIN	1,024,500	/47,704   73% 0   0% 0   0%	0(0%	4,586,784	3,732,713  81%	010%	7,805,626
2012 0 2012 0	10 84 10 84	Revi	inue Administration Dept Of 0: nue Administration Dept Of 0: nue Administration Dept Of 0: (inue Administration Dept Of 0: (in	184 Re	venue Administration Dept Of PA	RT TIME TEMP PERSONNEL TOTALS 84: RT TIME TEMP PERSONNEL TOTALS 84: RT TIME TEMP PERSONNEL TOTALS 84: RT TIME TEMP PERSONNEL TOTALS	20 Ad	dmin Attached Boards dmin Attached Boards dmin Attached Boards	1/10 JEC	urrent Use Board 05 qualization Standards Board 05 ssessing Standards Board 05	0 PERSONAL SERVICE TEMP APPOIN 0 PERSONAL SERVICE TEMP APPOIN 0 PERSONAL SERVICE TEMP APPOIN	100 0 76	0)0%	222 0% 25 0% 135 0%	175	50 29% 0 0% 175 58%	389 13% 150 0% 540 32%	300
2012 2012 n	84 10 84	Revi	nue Administration Dept Cf inue Administration Dept Cf inue Administration Dept Cf inue Administration Dept Cf inue Administration Dept Cf	184 Re	venue Administration Dept Of PA		20.	Administration	C	A TEGORY TOTALS	8 OVERTIME	175	0.0%	382 0%	475	225 47%	1,079 21%	1,700
2012 0	84 10 84	Revi	inue Administration Dept Of 6 nue Administration Dept Of 6	184 Rd	venue Administration Dept Of Overue Administration Dept Of Overue Administration Dept Of BE	ERTIME TOTALS JEFITS TOTALS 840	00 Re		1040	ATEGORY TOTALS	n BENEFITS	0	0 0%	0 0% 0 0% 0 0%		0 0% 0 0% 0 0%	0.0%	ŏ
2012 0 2012 0	40 84 10 84	Revi	In the Administration Dept Of Incare	184 Rd	venue Administration Dept Of 0 serue	REFITS TOTALS 840	00 Re	evenue Administration evenue Administration		operty Tax Relief 06 Iministration 06	0 BENEFITS 0 BENEFITS	0	0 0%	0 0% 0 0%	0	0 0%	0 0%	0
2012 0 2012 0	10 84 10 84			184 Ra	venue Administration Dept Of BE venue Administration Dept Of BE	REFITS TOTALS 84	00 Re	evenue Administration evenue Administration	3710 C2 3715 Nu	hp.439: L83 Cash Bond 06	0 BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012 0	10 84	Revi	nusa Administration Dego Cr usa Administration Dego Cr nusa Administration Dego Cr	184 Rd	venue Administration Dept Of BE	NEFITS TOTALS 840	00 Re	evenue Administration evenue Administration	5438  Ec	qualization [06	0 BENEFITS 0 BENEFITS 0 BENEFITS 0 BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012 0 2012 0	10 84 10 04	Revi	nue Administration Dept Of Insue Of I	184 Re 184 D	venue Administration Dept Of BE venue Administration Dept Of BE venue Administration Dept Of BE	IEFITS TOTALS 840	00 Re	evenue Administration		nemployment Compensation 06 lorkers Compensation 06	0 BENEFITS 0 BENEFITS	0	0 0%	0 0%		0 0%	0 0%	0
2012 0 2012 10	10 84 10 84			184 Re	venue Administration Dept Of BE venue Administration Dept Of BE	IEFITS TOTALS 841	00 Re	evenue Administration evenue Administration	7004	dministration 06 efault Accounting Unit 06	0 BENEFITS 0 BENEFITS	62,971	24,013 38%	57,182 42% 0 0%	327,964 0	200,599 61%	297,813 67% 0 0%	567,927 0
2012 0 2012 0	10 84 10 84		nue Administration Dept Of 0 inue Administration Dept Of 0 inue Administration Dept Of 0 inue Administration Dept Of 0	184 Re 184 Re	venue Administration Dept Of BE venue Administration Dept Of BE	IEFITS TOTALS 840 IEFITS TOTALS 840	05 Re	evenue Collections evenue Collections	1301 AL 1401 Co	efault Accounting Unit 06 udit Division 06 ollection Division 06	0 BENEFITS 0 BENEFITS 0 BENEFITS 0 BENEFITS 0 BENEFITS 0 BENEFITS 1	164,670 30,470	83,356 51% 11,597 38%	177,490 47% 28,822 40%	860,825 180,700	103,563   57%	927,842 74% 170,927 61%	1,797,176 311,439 868,835
2012 0 2012 0	10 84 10 84	Revi	rrue Administration Dept Of inue Administration Dept Of inue Administration Dept Of inue Administration Dept Of	184 Ra	venue Administration Dept Of BE venue Administration Dept Of BE	REFITS TOTALS 840	05 Re	evenue Collections evenue Collections roperty Appraisal roperty Appraisal	1501 Do	ocuments Processing Division 06 eal Estate TraNSFer Tax 06		98,445	31,682 32%	82,503 38% 0 0%	542,866 0	321,989 59%	454,952 71% 0 0%	868,835
2012 0	10 84 10 84	Hevi	nue Administration Dept Of nue Administration Dept Of nue Administration Dept Of nue Administration Dept Of	184 Re	venue Administration Digit OT   BEE  venue Admin	REFITS TOTALS 84	10 Pn	roperty Appraisal roperty Appraisal	1120 La 1871 Ti	ocuments Processing Division   06   nal Estate TraNSFer Tax   06   nat Taxes Lost   06   mbor Tax Administration   06   not Control   06	0 BENEFITS 1	0	3,156,0%	0 0% 4,826 65%	0	0 0% 20,150 0%	0 0% 28,954 70%	57,907
2012 0 2012 0	10 84 10 04	Revi	nus Administration Dept Of (5) nus Administration Dept Of (5) nus Administration Dept Of (6)	184 Ra	venue Administration Dept Of BE venue Administration Dept Of BE venue Administration Dept Of BE venue Administration Dept Of BE	NEFITS TOTALS 84	10 Pn	operty Appraisal operty Appraisal operty Appraisal operty Appraisal operty Appraisal utomated Information	5413 Ag	opraisal Services 06 unicipal Services 06	0 BENEFITS 0 BENEFITS	64,660 20,019	36,352 56% 10,289 51%	66,219 55% 18,494 56%	323,999 101,473		331,809 84% 93,741 87%	649,415 190,093 37,451
2012 0	10 84 10 84	Revi	nue Administration Dept Of 0 nue Administration Dept Of 0			NEFITS TOTALS 84 NEFITS TOTALS 84	10 Pri	operty Appraisal stomated Information	7890 E3 2400 Di	v Of Automated Information 06	0 BENEFITS 0 BENEFITS 0 BENEFITS 0 BENEFITS 0 BENEFITS	3,471	10,289 51% 2,289 66% 0 0%	3,733 61%	18,032	16,203 90% 0 0%	93,741 87% 19,393 84% 0 0%	37,451 0
2012 0 2012 0	10 84 10 84	Revi	inue Administration Dept Of In	184 Re	venue Administration Dept Of BE		20 Ad 20 Ad	min Attached Boards dmin Attached Boards	1700 Cu	urrent Use Board 06	0 BENEFITS 0 BENEFITS	8	0 0%	17 0% 2 0%	13	4 29% 0 0%	30 13% 12 0%	39 23
2012 0 2012 0	10 84 10 84	Revi	inua Administration Dept Of rusa Administration Dept Of	184 Rd	venus Administration Dept OT 88 venus Administration Dept OT 88 venus Administration Dept OT 88 venus Administration Dept OT 98 venus Administration Dept OT 97 venus Administration Dept OT 98 venus Administration Dept OT 97 venus Administration Dept OT 97 venus Administration Dept OT 97 venus Administration Dept OT 98 venus Administration Pet OT 98 venus Pet OT 98 venus Pet OT 98 venus Pet OT 98 venus Administration Pet OT 98 venus Pet OT 98	REFITS TOTALS 99	98 EF	RP Grants	1720 As 9799 Ac	ctivity Acct Agy-084 06	0 BENEFITS 0 BENEFITS	6 0 444,720	0 0% 0 0% 202,734 46%	10 0% 0 0% 439,297 46%	23 0 2,355,895	13 58% 0 0% 1,704,003 72%	41 33% 0 0% 2,325,512 73%	68 0 4,480,373
2012 0 2012 0	10 84	Revi	rrue Administration Dept Of rrue Administration Dept Of rrue Administration Dept Of rrue Administration Dept Of	184 Re	venue Administration Dept Of CO	NEULTANTS TÓTALS 84			7884 JAC	dministration 04	6 CONSULTANTS	444,720 0	202,734 (46%) 0 (0%) 0 (0%)	439,297 46% 0 0% 0 0%	2,355,895	1,704,003 /2% 0 0% 0 0%	4,525,512 /3% 0 0% 0 0%	4,460,373 0
2012 0	40 84 10 04		nue Administration Dept Of Union Administrati	184 Rd	venue Administration Dept Of CU	RRENT EXPENSE TOTALS 840	00 Re	evenue Administration	0008 Ur	restricted Income 02	0 CURRENT EXPENSES 0 CURRENT EXPENSES	0	0 0%	0 0%		0 0%	0 0%	0
2012 0 2012 n	40 84 10 84	Revi	inue Administration Dept Of 0 inue 0	184 Ra	venue Administration Dept Of CU	RENT EXPENSE TOTALS 840	. 176 00 Re	evenue Administration evenue Administration evenue Administration evenue Administration	1306 Pr 2355 Ac	operty Tax Relief 02	0 CURRENT EXPENSES 0 CURRENT EXPENSES 0 CURRENT EXPENSES	0	0 0%	0 0%	0	0 0%	0 0%	
	p			1.16			F.10			joi.				400	0	100		



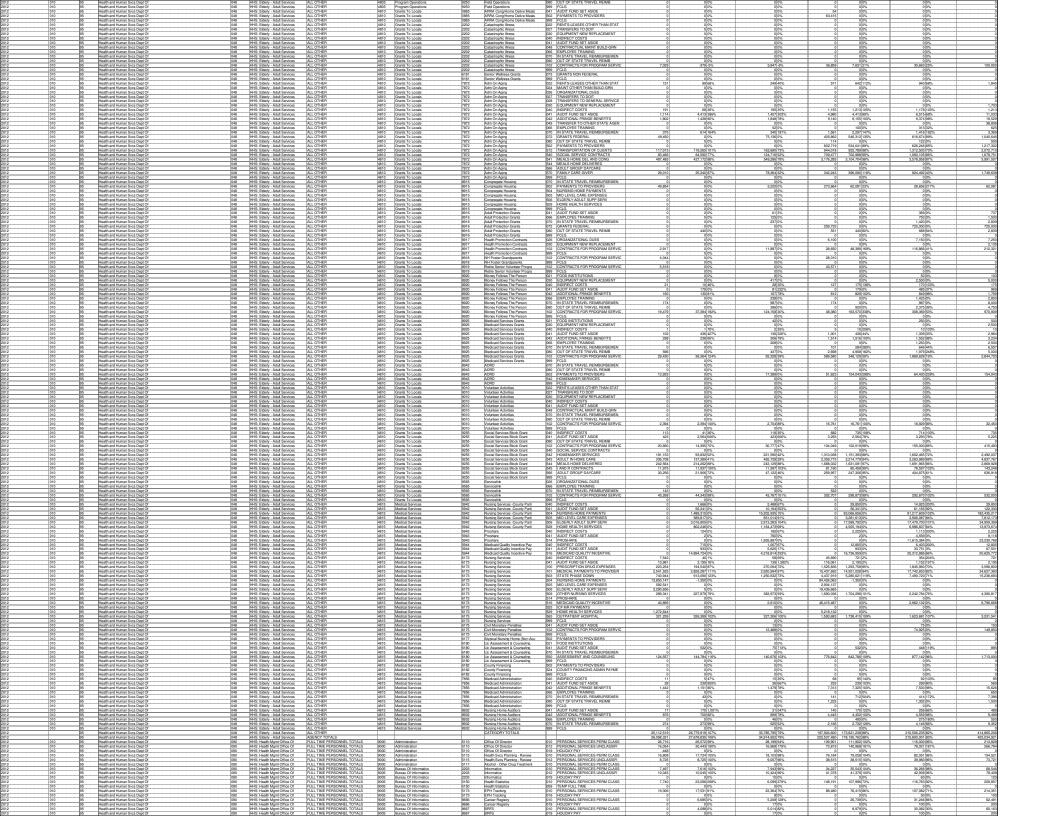
2012 2012	010 87 87	Police Stds - Training Council 0 Police Stds - Training Council 0	87 Police Stds - Training Council F 87 Police Stds - Training Council F	ULL TIME PERSONNEL TOTALS         8715         Corrections         8316           ULL TIME PERSONNEL TOTALS         100         Admin & Standards         8886           ART TIME TEMP PERSONNEL TOTALS         8705         Admin & Standards         8896           ART TIME TEMP PERSONNEL TOTALS         8710         Training         8996	Corrections CATEGORY TOTALS Administration And Standards	010   PERSONAL SERVICES PERM CLASS   13,820   144,111   1650   PERSONAL SERVICE TEMP APPOIN   1650   PERSO	14,213,103% 19 137,364,95% 0 1,828,0%	14,990 95% 157,003 87%	61,211 60,043 98% 657,255 639,423 97% 6 125 6,437 105%	66,377 90% 715,436 89% 6 711 96%	120,789 1,341,278
2012 2012 2012	010 87 010 87 87	Police Siste - Training Council   10     Police Siste - Training Council   1			Traininstration And Standards Training CATEGORY TOTALS Administration And Standards	050   PERSONAL SERVICE   TEMP APPOIN   12,63	5,562 44% 54 7,389 58%	16,661 33% 16,661 44% 564 84%	65,403 29,931 46% 71,527 36,368 51%	86,711,96% 86,251,35% 92,962,39% 1.773,60%	168,774 175,485
2012 2012 2012	010 87 010 87 010 87	Police Stds - Training Council         0	87 Police Stds - Training Council C 87 Police Stds - Training Council C	WERTIME TOTALS         8710         Training         8995           WERTIME TOTALS         8715         Corrections         8310	Training Correctors CATEGORY TOTALS	018 OVERTIME 50 018 OVERTIME 87	6 683 78% 0 0 0%	1,619 42% 1,619 42% 0 0% 2,183 53%	1,576 1,069 68% 5,550 1,128 20% 239 0 0% 7,384 2,197 30%	10,261 11%	3,567 17,492 1,449
2012 2012 2012	010 87 010 87	Police Stds - Training Council         0           Police Stds - Training Council         0           Police Stds - Training Council         0	87 Police Stds - Training Council C 87 Police Stds - Training Council B 87 Police Stds - Training Council B	WERTIME TOTALS         8700         Police Standards & Training         5071           ENEFITS TOTALS         8700         Police Standards & Training         5502           ENEFITS TOTALS         8700         Police Standards & Training         5512           ENEFITS TOTALS         8700         Police Standards & Training         5517	Photogrammetry Recruit Wireless Network	060 BENEFITS 060 BENEFITS	77 1,159[84% 0 0 0 0% 0 0 0 0%	2,183 53% 0 0% 0 0%	7,364 2,197,30% 0 0,0% 0 0,0%	13,483 16% 0 0% 0 0%	22,508 0 0
2012 2012 2012	010 87 010 87 010 87	Police Stds - Training Council   0		ENEFTIS TOTALS         8700         Polce Standards & Training         5517           ENEFTIS TOTALS         8700         Polce Standards & Training         5515           ENEFTIS TOTALS         8700         Polce Standards & Training         5522	Homeland Security Training 05 Anti Gang Training Program PSTC Rollover Demonstrations	060   BENEFITS     060   BENEFITS   060   BENEFITS   060   BENEFITS   060   DENEFITS   06	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0 0 00% 0 0 0% 0 0 00%	0 0% 0 0% 0 0%	0
2012 2012 2012	010 87 010 87 010 87	Police Sids - Training Council (d)	87 Police Stds - Training Council   B 87 Police Stds - Training Council   B 87 Police Stds - Training Council   B	ENERTIS TOTALS 8700 Protes statuted a Training 19924 ENERTS TOTALS 8700 Bolice Standards & Training 19924	PSTC Homeland Defense Training PSTC Dre Program Support	060 BENEFITS 060 BENEFITS 060 BENEFITS	0 00%	0 0% 0 0% 0 0%	0 0 00% 0 0 00% 0 0 00%	0 0% 0 0% 0 0%	0
2012 2012 2012	010 87 010 87 010 87	Polce Stds - Training Council 0 Polce Stds - Training Council 0 Polce Stds - Training Council 0 0 Council 0 0	87 Police Stds - Training Council B 87 Police Stds - Training Council B 87 Police Stds - Training Council B	ENEFITS TOTALS 8700 Police Standards & Training 9110 ENEFITS TOTALS 8700 Police Standards & Training 7996 ENEFITS TOTALS 8700 Police Standards & Training 8973	Unemployment Compensation Default Accounting Unit Police Stndrds Council Fund	DENEFITS   DENEFITS	0 0 00% 0 0 00% 0 0 00%	0 0% 0 0% 0 0%	0 0 094 0 0 094 0 0 094	0 0% 0 0% 0 0%	0
2012 2012 2012	010 87 010 87 010 87		87 Police Stds - Training Council B 87 Police Stds - Training Council B 87 Police Stds - Training Council B	ENEFITS TOTALS 8705 Admin & Standards 8998 ENEFITS TOTALS 8710 Training 8995 ENEFITS TOTALS 8715 Corrections 8310	Administration And Standards Training Corrections	060 BENEFITS 32,111 060 BENEFITS 4.49		26,213 59% 39,037 49% 5,210 58%	134,988 110,480 82% 167,371 139,616 83% 22,720 16,645 73%	143,016 77% 203,444 69% 26,317 63%	278,435 392,600 48,419
2012 2012 2012	010 87 010 87 87	Police Stds - Training Council 0  Police Stds - Training Council 0  Police Stds - Training Council 0  Online	87 Police Stds - Training Council B 87 Police Stds - Training Council B 87 Police Stds - Training Council B	ENERTS TOTALS 9998 ERP GRADS 9801	Workers Compensation Activity Acct Agy-087 CATEGORY TOTALS	060 BENEFITS 060 BENEFITS 61,35	0 0,0% 0 0,0% 55 37,651,61%	0 0% 0 0% 70,460 53%	0 0 0% 0 0 0% 325,080 266,741,82%	0 0% 0 0% 372,777 72%	0 0 719,454
2012 2012 2012	010 87 010 87 010 87	Picks 585 Traffing Custors	87 Police Stds - Training Council C	NONSULTANTS TOTALS	Photogrammetry Train the Train Training	046 CONSULTANTS 046 CONSULTANTS 36,90 046 CONSULTANTS	0 00%	0 0% 2,311 0% 0 0%	0 0 0% 117,494 14,096 12% 0 0 0%	7,358 192%	14,096 0
2012 2012 2012	87 010 87 010 87	Police Stds - Training Council         0	87 Police Strls - Training Council C	CONSULTANTS TOTALS	CATEGORY TOTALS Unrestricted Income Photogrammetry	020 CURRENT EXPENSES 36,900 020 CURRENT EXPENSES 020 CURRENT EXPENSES	0 00% 0 00% 0 00%	2,311 0% 0 0% 0 0%	117,494 14,096 12% 0 0 0% 0 0 0%	7,358 192% 0 0% 0 0%	14,096 0
2012 2012 2012	010 87 010 87 010 87				Photogrammetry Recruit Wireless Network Homeland Security Training 05 Anti Gang Training Program PSTC Rollover Demonstrations	020 CURRENT EXPENSES	0 0 0% 0 0 0% 0 0 00%	0,0% 0,0% 0,0%	0 00% 0 00% 0 00%	0 0%	0
2012 2012 2012	010 87 010 87 010 87	Police Sids - Training Council   0	87 Police Stds - Training Council C			020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES	0 0 00% 0 0 00%	0 0% 0 0% 0 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0%	0
2012 2012 2012	010 87 010 87 010 87	Police Stds - Training Council         0	87 Police Stds - Training Council C 87 Police Stds - Training Council C 87 Police Stds - Training Council C 87 Police Stds - Training Council C	URRENT EXPENSE TOTALS         8700         Police Standards & Training         5524           URRENT EXPENSE TOTALS         8700         Police Standards & Training         5525           URRENT EXPENSE TOTALS         8700         Police Standards & Training         6110           URRENT EXPENSE TOTALS         8700         Police Standards & Training         8972	PSTC Homeland Defense Training PSTC Dre Program Support Unemployment Compensation Police Stndrds Council Fund	020 CURRENT EXPENSES 020 CURRENT EXPENSES 020 CURRENT EXPENSES	0 0 00% 0 00%	0 0% 0 0% 0 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0%	0
2012 2012 2012	010 87 010 87	Police Stds - Training Council (a) Police Stds - Training Council (b) Police Stds - Training Council (c) Police Stds - Training Council (d) Police Stds - Training Council (d)		URRENT EXPENSE TOTALS 8705 Admin & Standards 8990 URRENT EXPENSE TOTALS 8710 Training 8996	Administration And Standards Training	COD   CURRENT EXPENSES   5,448	5,762 106% 6,923 142%	4,554 127% 5,302 131% 602 23%	29,190 27,935,96% 30,416 26,047,96% 589 1,349,229%	24,407 114% 33,186 78% 1,656 81%	54,852 73,182 7,740
2012 2012 2012	010 87 010 87	Poice Stos - Training Council III	67 Police Sids - Halling Council   C	URHENT EXPENSE TOTALS 19998 JEHP Grants 19801	Workers Compensation Activity Acet Agy-087	020 CURRENT EXPENSES	0 00%	0 0%	0 00%	0 0%	0 0 135,774
2012 2012 2012	010 87 010 87	Police Stds - Training Council (0)	87 Police Stds - Training Council A 87 Police Stds - Training Council A 87 Police Stds - Training Council A	UNRENT EXPENSE TOTALS         Police Standards & Training         5524           LOTHER         8700         Police Standards & Training         5524           LLOTHER         8700         Police Standards & Training         5526           LLOTHER         8700         Police Standards & Training         5886           LLOTHER         8700         Police Standards & Training         6110	CATEGORY TOTALS PSTC Homeland Defense Training PSTC Homeland Defense Training		0 12,826 122% 0 0 0% 0 0 00%	10,458 123% 0 0% 0 0%	60,195 55,331 92% 0 00% 0 00%	59,249 93% 0 0% 0 0%	0
2012 2012 2012	010 87 010 87 010 67	Picto Sobs Traffing Custron  Delico Sobs			PSTC Homeland Deterse Training PSTC Homeland Deterse Training Photogrammetry Train the Train Unemployment Compensation Unemployment Compensation Police Stridrids Council Fund	999 FCLG 999 FCLG	0 1,505 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	2,989 3,010 101% 0 0 00% 0 010%	301 1,000% 0 0% 0 10%	301
2012 2012 2012	010 87 010 87 010 67	Police Stds - Training Council (a) Police Stds - Training Council (b) Police Stds - Training Council (c) Police Stds - Training Council (c)	87 Police Stds - Training Council A 87 Police Stds - Training Council A 87 Police Stds - Training Council A	LL OTHER 8700 Police Standards & Training 8972 LL OTHER 8705 Admin & Standards 8988	Administration And Standards Administration And Standards Administration And Standards	022 RENTS-LEASES OTHER THAN STAT 10 023 HEAT ELECTRICITY WATER 9,35	1,251 210%	66 34% 9,177 100% 667 187%	496 171 35% 17,724 17,404 98% 13,188 15,580 118%	328 52% 17,395 100% 14,747 106%	495 89,310 21,479
2012 2012 2012	010 87 010 87	Police Stds - Training Council 0 Police Stds - Training Council 0 Police Stds - Training Council 0	87 Police Stds - Training Council A 87 Police Stds - Training Council A	LL OTHER 8705 Admin & Standards 8990 LL OTHER 8705 Admin & Standards 8980	Administration And Standards Administration And Standards Administration And Standards	026 ORGANIZATIONAL DUES 027 TRANSFERS TO DOIT 85 109 INTRA AGENCY TRANSFERS	7/ 1,251,210% 0 400,0% 51 1,837,216% 0 0,0%	0,0% 4,778,38%	13,188 15,380 118% 0 400 0% 4,526 165% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 15,358 29%	400 76,320
2012 2012 2012	010 87 010 87	Police Stds - Training Council (0 Police Stds - Training Council (0	87 Police Stds - Training Council A 87 Police Stds - Training Council A 87 Police Stds - Training Council A 87 Police Stds - Training Council A	AL OTHER         8705         Admin & Standards         8980           ALL OTHER         8705         JAdmin & Standards         8987           AL OTHER         8705         JAdmin & Standards         8980           AL OTHER         8705         JAdmin & Standards         8980           AL OTHER         8705         JAdmin & Standards         8980	Administration And Standards Administration And Standards Administration And Standards Administration And Standards	INTRA-AGENCY TRANSPERS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	010% 20713,695% 010%	17,677 7,640 43% 49,008 53,771 110%	17,468 44% 53,771 100%	44,384 53,771
2012 2012 2012	010 87 010 87	Police Stde - Training Council   0	87 Police Stds - Training Council A	LL OTHER 8705   Admin a Standards 8998. LL OTHER 8705   Admin a Standards 9998. LL OTHER 8705   Admin a Standards 9998.	Administration And Standards Administration And Standards Administration And Standards Administration And Standards	047 OWN FORCES MAINT RIII D.GRN	0 00%	0 0%	33,276 258,017 775% 0 0 00%	44,052 [586% 0 [0% 41,098 [96%	316,339 0
2012 2012 2012	010 87 010 87	Police Stds - Training Council (6	87 Police Stds - Training Council A	LL OTHER 8705 Admin & Standards 8990	Administration And Standards Administration And Standards Administration And Standards Administration And Standards	048   CONTRACTUAL MAINT BUILD GRN	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0,0% 0,0% 4,607,59%	0 0 00% 842 40,175 4,774% 27,322 31,239 114% 19,484 14,321 74% 3,741 4,588 123%	41,689,96% 19,572,160% 30,110,48% 4,673,1000	51,595 123,607 46,722
2012 2012 2012	010 87 010 87	Police Stds - Training Council         0	87 Police Stds - Training Council A 87 Police Stds - Training Council A	LL OTHER 9705 Admin & Standards 9890; LL OTHER 8705 Admin & Standards 9896; LL OTHER 8705 Admin & Standards 9896; LL OTHER 9705 Admin & Standards 9896; LL OTHER 9705 Admin & Standards 9896; LL OTHER 9710 Tallning 9899	Administration And Standards Administration And Standards Administration And Standards Training	070   IN STATE TRAVEL REIMBURSEMEN   35   080   OUT OF STATE TRAVEL REIMB   75   75   999   FCLG   9021   FOOD INSTITUTIONS   2,12	54 887 250% 57 2,113 279% 0 0 0,0% 11 5,626 265%	433 205% 578 366% 0 0% 2,086 270%	3,741 4,586 123% 4,536 4,933 110% 0 0 0% 74,050 61,116 83%	4,573 100% 3,465 144% 0 0% 72,827 84%	11,180 5,000 0 156,497
2012 2012 2012 2012	010 87 010 87 010 87	Picto Stat. Transp Custral Picto Stat. Transp Cu	87 Police Stds - Training Council A 87 Police Stds - Training Council A	LL OTHER 8710 Training 8995 LL OTHER 8710 Training 8999	Training Training	022 RENTS-LEASES OTHER THAN STAT 024 MAINT OTHER THAN BUILD-GRN	0 0,0% 0 94 0%	00% 00%	74,000 61,116,63% 0 0,0% 779 746,96%	0 0% 652 114%	60 2,961
2012 2012 2012	010 87 010 87	Police Stds - Training Council (0) Police Stds - Training Council (0) Police Stds - Training Council (0)	87 Police Stds - Training Council A 87 Police Stds - Training Council A 87 Police Stds - Training Council A	LL OTHER 8710 Training 8999	Training Training	030 EQUIPMENT NEW REPLACEMENT 042 ADDITIONAL FRINGE BENEFITS 047 OWN FORCES MAINT BUILD-GRN	0 296 0% 0 0 0%	60 492% 0 0%	0 546 0% 0 0 0%	361 151% 0 0%	721 0
2012 2012 2012	010 87 010 87 010 87	Police Sids - I rrannig Council   u Police Sids - Training Council   0 Police Sids - Training Council   0	87 Police Stds - Training Council A 87 Police Stds - Training Council A 87 Police Stds - Training Council A	LL OI HER 8-70 Training 8999 LL OTHER 8710 Training 8999 LL OTHER 8710 Training 8999 LL OTHER 8710 Training 8999 LL OTHER 8710 Training 8999	Talang	DAY   OWN FORCES MAIN   BUILD-GHN		0 0% 0 0% 7,607 91%	0 0 00% 0 0 0% 41,826 39,100 93% 0 85,653 0%	0 0% 44,978 87%	0 76,029
2012 2012 2012	010 87 010 87 010 87	Poice Stats - Training Council   0	87 Police Stds - Training Council A 87 Police Stds - Training Council A 87 Police Stds - Training Council A 87 Police Stds - Training Council A	LL OHER 8-70 Training 8999 LL OTHER 8710 Training 8999 LL OTHER 8710 Training 8999 LL OTHER 8710 Training 8999 LL OTHER 8710 Training 8999	Training Training Training	070 IN STATE TRAVEL REIMBURSEMEN	0 13,032 0% 0 0 0 0% 8 7,000 1,278%	22,500 58% 0 0% 461 1,517%	958 295 31% 8,040 15,837 197%	134,998 63% 1,147 26% 6,773 234%	269,995 1,374 42,000
2012 2012 2012	010 87 010 87 010 87	Police Stds - Training Council   0   0   0   0   0   0   0   0   0	87 Police Stds - Training Council A 87 Police Stds - Training Council A	LL OTHER 8710 Training 8999 LL OTHER 8715 Corrections 8310	Training Corrections Corrections Corrections	SHAWTS NOW FEDERAL   94   999   FCLG     021   FOOD INSTITUTIONS     022   RENTS-LEASES OTHER THAN STAT	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0 0 0% 0 4,688,0% 0 0 0%	0 0% 0 0%	11,339 47
2012 2012 2012	010 87 010 87 010 87		97 Police Stds - Training Council   A		Corrections Corrections Corrections Corrections	(2021   FOOD INSTITUTIONS	0 0 0% 0 0 0% 91 845 85%	0 0% 0 0% 2,954 29%	0 0 00% 0 0 0% 5,813 5,166 89%	0 0% 0 0% 17,332 30%	0 0 26,469
2012 2012 2012	010 87 010 87 010 87	Police Stds - Training Council         0	87         Police Stds - Training Council         A           87         Police Stds - Training Council         A	AL OTHER         8715         Corrections         8316           ALL OTHER         8715         Corrections         8316           AL OTHER         8715         Corrections         8316           AL OTHER         8720         Workers Compensation         8136           AL OTHER         8720         Workers Compensation         8136	Workers Compensation	1999   FCLG   1991   FCLG   1991   1992   1993	0 0 00% 0 0 00% 0 0 00%	0 0% 0 0% 0 0%	0 0 00% 0 0 00% 0 0 00%	0 0% 0 0% 0 0%	0
2012 2012 2012	010 87 010 87 87	Police Stats - Training Council         0           Police Stats - Training Council         0           Police Stats - Training Council         0	87 Police Stds - Training Council A 87 Police Stds - Training Council A 87 Police Stds - Training Council A	LL OTHER 8720 Workers Compensation 8139 LL OTHER 8720 Workers Compensation 8139 LL OTHER	Workers Compensation Workers Compensation CATEGORY TOTALS	999 FCLG 25,93	0 0 00% 0 00% 4 61,369 237%	1,052 0% 0 0% 57,235 107% 316,311 81%	2,081 6,154 296% 0 0,0% 326,565 675,135 207%	6,314 97% 0 0% 548,210 123%	12,627 0 1,441,023 3,849,618
2012 2012 2012	010 89 010 89 010 89	Tax - Land Appeals Board Of 0	89 Tax - Land Appeals Board Of F	GENCY TOTALS	Board Of Tax - Land Appeals Board Of Tax - Land Appeals Board Of Tax - Land Appeals	292,84   010   PERSONAL SERVICES PERM CLASS   36,15   011   PERSONAL SERVICES UNCLASSIFI   38,08   019   HOLIDAY PAY	35,081 97%	316,311 81% 35,682 98% 33,599 85%	1,565,480 1,689,291 108% 166,864 155,009 33% 163,413 156,138 96% 0 85 0%	1,809,475 93% 164,670 95% 144,176 108% 66129%	3,849,618 299,126 264,807
2012 2012 2012	010 89 89 010 89	Tax - Land Appeals Board Of   0   0   1   2   2   2   2   2   2   2   2   2		ULL TIME PERSONNEL TOTALS         8900         Board Of Tax - Land Appeals         1241           ULL TIME PERSONNEL TOTALS         8900         Board Of Tax - Land Appeals         1241           ART TIME TEMP PERSONNEL TOTALS         1241         1241	Board Of Tax - Land Appeals CATEGORY TOTALS Board Of Tax - Land Appeals CATEGORY TOTALS	019   HOLIDAY PAY		11 775% 69,291 92% 1,285 125% 1,285 125%	0 85 0% 330,277 312,232 95% 0 7,253 0% 0 7,253 0%	66 (129% 308,912 ) 01% 7,712 ) 94% 7,712 ) 94%	131
2012 2012 2012	010 89 010 89				Board Of Tax - Land Appeals Default Accounting Unit	060 BENEFITS 27,16	0 1,609 0% 8 15,600 57% 0 0 00%	1,285 125% 26,973 58% 0 0%	0 7,253 0% 143,191 120,894 84% 0 0 0 0%	7,712 94% 142,160 85% 0 0%	15,424 15,424 271,302 0
2012 2012 2012	010 89 010 89	Tax - Land Appeals Board Of 0  Tax - Land Appeals Doard Of 0  Tax - Land Appeals Board Of 0  Tax - Land Appeals Doard Of 0	89 Tax - Land Anneals Board Of B	NEMETTS TOTALS	Workers Compensation Activity Acct Agy 089 CATEGORY TOTALS	060 BENEFITS 060 BENEFITS 07.16	0 0 0% 0 0 0% 8 15,600 57%	0 0% 0 0% 26,973 58%	0 0 0% 0 0 0% 143,191 120,894,84%	0 0% 0 0% 142,160 85%	0 0 271,302
2012 2012 2012	010 89 89 010 89	Tax - Land Appeals Board Of   0	89 Tax - Land Appeals Board Of C	ONSULTANTS TOTALS   8900	Board Of Tax - Land Appeals CATEGORY TOTALS Unrestricted Income	046 CONSULTANTS 020 CURRENT EXPENSES	0 0,0% 0 0,0% 0 0,0%	0 0% 0 0% 0 0%	775 0 0% 775 0 0% 0 0 0%	0 0% 0 0% 0 0%	0
2012 2012 2012	010 89 010 89 010 89	Tax - Land Appeals Board Of   (0   Tax - Land Appeals Board Of   0   0   0   0   0   0   0   0   0	89 Tax - Land Appeals Board Of C 89 Tax - Land Appeals Board Of C 89 Tax - Land Appeals Board Of C	JURRENT EXPENSE TOTALS         8900         Board Of Tax - Land Appeals         124           LURRENT EXPENSE TOTALS         8900         Board Of Tax - Land Appeals         8043           JURRENT EXPENSE TOTALS         9998         ERP Grants         9902	Board Of Tax - Land Appeals Workers Compensation Activity Acct Agy-089 CATEGORY TOTALS	020   CURRENT EXPENSES   1,800	0 0 00% 0 00%	1,954 30% 0 0% 0 0%	9,768 5,139 53% 0 0 0% 0 0 0%	10,591 49% 0 0% 0 0%	20,500
2012 2012 2012	010 89 010 89	Tax - Land Appeals Board Of   0   0   0   0   0   0   0   0   0	89 Tax - Land Appeals Board Of C	URRENT EXPENSE TOTALS         8900         Board Of Tax - Land Appeals         1241           LL OTHER         8900         Board Of Tax - Land Appeals         1241           LL OTHER         8900         Board Of Tax - Land Appeals         1241           LL OTHER         8900         Board Of Tax - Land Appeals         1241	CATEGORY TOTALS Board Of Tax - Land Appeals Board Of Tax - Land Appeals	1,800   022   RENTS-LEASES OTHER THAN STAT   221   124   MAINT OTHER THAN BUILD GRN	12 580 32% 28 187 82% 0 0 00%	1,954 30% 320 58% 0 0%	9,768 5,139,53% 1,368 1,122,82% 449 0,0%	10,591 49% 1,920 58% 105 0%	20,500 3,612 105
2012 2012 2012	010 89 010 89 010 89	Tax - Land Appeals Board Of   0   0   0     1     1	89 Tax - Land Appeals Board Of JA		Board Of Tax - Land Appeals	026 JORGANIZATIONAL DUES	0 0 00% 0 583 0% 24 2,805 66%	0,0% 0,0% 4,232,66%	175 0 0% 17,806 18,895 106% 22,324 14,742 66%	400 0% 11,315 167% 22,364 66%	400 29,849 54,585
2012 2012 2012	010 89 010 89 010 89	Tax - Land Appeals Board Of   0x   Tax - Land Appeals Board Of   0x   0x   Tax - Land Appeals Board Of   0x   0x   0x   0x   0x   0x   0x   0	89 Tax - Land Appeals Board Of A	LOTHER	Board Of Tax - Land Appeals Board Of Tax - Land Appeals Board Of Tax - Land Appeals Board Of Tax - Land Appeals	028         TRANSFERS TO GENERAL SERVICE         4,22           029         INTRA-AGENCY TRANSFERS         30           030         EQUIPMENT NEW REPLACEMENT         30           039         TELECOMMUNICATIONS	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0 0 094 0 0 094 0 0 094	0 0% 0 0% 0 0%	0
2012 2012 2012	010 89 010 89 010 89	Tax - Land Appeals Board Of 0 Tax - Land Appeals Board Of 0 0	89 Tax - Land Appeals Board Of A 89 Tax - Land Appeals Board Of A	AL OTHER 8900 Board Of Tax - Land Appeals 1241	Board Of Tax - Land Appeals	040 INDIRECT COSTS 042 ADDITIONAL FRINGE BENEFITS 049 TRANSFER TO OTHER STATE AGEN	0 0 00% 0 0 00% 0 0 00%	0 0% 0 0% 0 0%	0 0 0% 2,246 0 0% 400 400 100%	0 0% 0 0% 400 100%	0 0 400
2012 2012 2012	010 89 010 89 010 89	Tax - Land Appeals Board Of 0 Tax -	89   Tax - Land Appeals Board Of   A	14. UTHER 8000 Board Of Tax. Land Appeals	Board Of Tax - Land Appeals Board Of Tax - Land Appeals Board Of Tax - Land Appeals	067         BOOKS PERIODICALS SUBSCRIPTI           064         RET PENSION BENE HEALTH INS           070         IN STATE TRAVEL REIMBURSEMEN         16	0 207 0% 0 0 09% 51 49 31%	667 31% 833 0% 360 14%	0 3,968 0% 0 1,676 0% 909 587 65%	4,000 84% 5,000 34% 2,041 29%	8,000 10,000 2,500
2012 2012 2012	010 89 010 89 010 89	Tax - Land Appeals Board Of   0   0   Tax - Land Appeals Board Of   0   0   Tax - Land Appeals Board Of   0   0   0   0   0   0   0   0   0	89 Tax - Land Appeals Board Of A 89 Tax - Land Appeals Board Of A 89 Tax - Land Appeals Board Of A	ALL OTHER 9900 Board Of Tax - Land Appeals 1244 LOTHER 9900 Board Of Tax - Land Appeals 1244 LL OTHER 9900 Board Of Tax - Land Appeals 1244 LL OTHER 9000 Board Of Tax - Land Appeals 842 LL OTHER 9000 Board Of Tax - Land Appeals 942 LL OTHER 9000 Board Of Tax - Land Appeals 942 LL OTHER 9000 Board Of Tax - Land Appeals 942 LL OTHER 9000 Board Of Tax - Land Appeals 942 LL OTHER 9000 Board OF Tax - Land Appeals 1244 LL OTHER 9000 Board OF Tax - La	Board Of Tax - Land Appeals  Board Of Tax - Land Appeals	080 OUT OF STATE TRAVEL REIMB 999 FCLG 062 WORKERS COMPENSATION	0 0 0 0% 0 0 0 0% 0 0 0 0%	0 0% 0 0% 0 0%	0 0 00% 0 0 00% 0 0 00%	1 0% 0 0% 0 0%	0 0
2012 2012 2012	89 010 95	Tax - Land Appeals Board Of   0   0	89 Tax - Land Appeals Board Of A 89 Tax - Land Appeals Board Of A	AL OTHER GENCY TOTALS ULL TIME PERSONNEL TOTALS 4000 Office Of Director - Cy-F 5800	Office Of Director - Cy-F	4,61: 107.82	22 85,420,79% 15 72,324,62%	6,412,60% 105,915,81% 77,899,93%	45,677 40,789 89% 529,688 486,307 92% 458,200 311,499 68%	47,545,86% 516,920,94% 305,240,102%	109,452 980,742 595,445
2012 2012 2012	010 95 010 95 010 95	Health and Human Svcs Dept Of 0. Health and Human Svcs Dept Of 0. Health and Human Svcs Dept Of 0.0	40 HHS: Children And Youth F 40 HHS: Children And Youth F 40 HHS: Children And Youth F	ULL TMB PERSONNEL TOTALS         4000         Office of Director - Cy-F         5900           ULL TMB PERSONNEL TOTALS         4000         Close of Director - Cy-F         5900           ULL TMB PERSONNEL TOTALS         4000         Close of Director - Cy-F         5900           ULL TMB PERSONNEL TOTALS         4010         Administrative Services         2207           ULL TMB PERSONNEL TOTALS         4010         Administrative Services         5800           ULL TMB PERSONNEL TOTALS         4010         Administrative Services         5800	Office Of Director - Cy-F Child Protection DCYF Reimbursement Unit Bureau Of Admin Operations	010         PERSONAL SERVICES PERM CLASS         116,303           012         PERSONAL SERVICES UNCLASSIF         22,96°           010         PERSONAL SERVICES PERM CLASS         1,43,229           010         PERSONAL SERVICES PERM CLASS         47,16           010         PERSONAL SERVICES PERM CLASS         7,50°	1,566,017 109%	23,860 96% 1,661,298 94% 49,806 89% 84,702 96%	98,474 98,474 100% 6,496,726 7,035,060 108% 201,872 185,889 92% 329,442 362,852 110%	102,212,96% 7,478,025,94% 213,196,87% 370,533,98%	187,687 14,094,807 393,057 689,282
2012 2012 2012	010 95 010 95 010 95	Health and Human Svcs Dept Of 0 Health and Human Svcs Dept Of 0 Health and Human Svcs Dept Of 0			Bureau Of Admin Operations Field Oper Prg Elgibility Field Oper Prg Elgibility Bureau Of Quality Improvement	DIO PENDUNAL DENVICED PENMICENDO 102,334		84,702 96% 114,537 89% 0 0%	470,803 446,311 (95%	370,533 98% 526,617 85% 0 0%	689,282 943,073 0
2012 2012 2012	010 95 010 95 010 95	Health and Human Svcs Dept Of 0 Health and Human Svcs Dept Of 0 Health and Human Svcs Dept Of 0	40 HHS: Children And Youth F 40 HHS: Children And Youth F 40 HHS: Children And Youth F 40 HHS: Children And Youth F	ULL TMB PERSONNEL TOTALS         4010         Administrative Services         5944           LUL TMB PERSONNEL TOTALS         4010         Administrative Services         5945           ULL TMB PERSONNEL TOTALS         4015         Quality Improvement         5900           ULL TMB PERSONNEL TOTALS         4029         Sald Development         5900           ULL TMB PERSONNEL TOTALS         4029         Sald Development         5900           ULL TMB PERSONNEL TOTALS         4029         Factor Care Health         5902	Foster Care Health Program	010         PERSONAL SERVICES PERM CLASS         16,62           010         PERSONAL SERVICES PERM CLASS         14,28           010         PERSONAL SERVICES PERM CLASS         13,42	5 13,707 102%	0,0% 41,440,85% 14,118,97%	49,932 0 0% 63,183 156,812,248% 59,396 60,666,102%	0 0% 183,200 86% 62,416 97%	0 338,521 116,163
2012 2012 2012	010 95 010 95 010 95	Health and Human Svcs Dept Of 0. Health and Human Svcs Dept Of 0. Health and Human Svcs Dept Of 0.	40 HHS: Children And Youth F 40 HHS: Children And Youth F 40 HHS: Children And Youth F	ULL TIME PERSONNEL TOTALS         4035         Child Development         5688           ULL TIME PERSONNEL TOTALS         4035         Child Development         5689           ULL TIME PERSONNEL TOTALS         4035         Child Development         5694	Child Care Dvlp-Quality Assure Child Care Dvlp-Quality Assure Head Start State Collaboration	010   PERSONAL SERVICES PERM CLASS   26,24	9 23,388 89% 0 0 0% 15 8,545 100%	30,237 77% 0 0% 8,875 96%	127,499 119,907 94% 0 0 09% 39,878 39,878 100%	146,871 82% 0 0% 41,415 96%	281,903 0
2012 2012 2012	010 95 010 95 010 95	Health and Human Svcs Dept Of 0 Health and Human Svcs Dept Of 0	40 HHS: Children And Youth F 40 HHS: Children And Youth F 40 HHS: Children And Youth F	ULL TIME PERSONNEL TOTALS 4035 Child Development 5841 ULL TIME PERSONNEL TOTALS 4035 Child Development 5841 ULL TIME PERSONNEL TOTALS 4040 Federal Grant Programs 5823		010   PERSONAL SERVICES PERM CLASS   18,42	22 18,922 103% 54 9,054 100% 24,778 82%	20,690 91% 9,402 96% 43,250 57%	84,969 82,802,97% 42,251 42,251,100% 135,011 111,230,82%	95,428 87% 43,877 96% 193,834 57%	76,908 172,819 81,485 261,943
2012 2012 2012	010 95 95 010 95	Health and Human Sves Dept CV	40 HHS: Children And Youth F 40 HHS: Children And Youth F 40 HHS: Children And Youth F	ULL TIME PERSONNEL TOTALS 4040 Federal Grant Programs 5847 ULL TIME PERSONNEL TOTALS 4010 Administrative Services 2201	Promoting Safe-Stable Families CATEGORY TOTALS DCYF Reimbursement Unit	010         PERSONAL SERVICES PERM CLASS         6,40           050         PERSONAL SERVICE TEMP APPOIN	6.685 104%	6,951 96% 2,187,065 93% 0,0%	29,466 30,755 104% 8,687,104 9,084,395 105% 0 0 0%	31,984 96% 9,794,848 93% 0 0%	59,787 18,292,880 0
2012 2012 2012	010 95 010 95 95	Health and Human Sves Dept Of 0 O Health and Human Sves Dept Of 0	40 HHS: Children And Youth P 40 HHS: Children And Youth P 40 HHS: Children And Youth P	ART TIME TEMP PERSONNEL TOTALS   4040   Federal Grant Programs   5844 ART TIME TEMP PERSONNEL TOTALS   4040   Federal Grant Programs   5847	Adoption Services Promoting Safe-Stable Families CATEGORY TOTALS	050   PERSONAL SERVICE TEMP APPOIN   11,97	1 5,651 47% 1 5,651 47%	0 0% 11,987 47% 11,987 47%	0 0 00% 55,682 46,447 83% 55,682 46,447 83%	00% 55,757 83% 55,757 83%	0 104,817 104,817
2012 2012 2012	010 95 010 95 010 95			WERTIME TOTALS   4000   Office Of Director - Cy-F   5800   WERTIME TOTALS   4005   Child Protection   5901   WERTIME TOTALS   4020   Sight Development   5801   5	Office Of Director - Cy-F Child Protection	018 OVERTIME	99 0 0%	0 0% 13,800 46% 0 0%	0 0 0% 29,387 29,543 101% 0 0 0%	0 0% 51,020 58% 0 0%	95,083 0
2012 2012 2012	010 95 95 010 0s	Health and Human Sves Dept Of		VERTIME TOTALS	Organizational Learning & Qual Foster Care Health Program CATEGORY TOTALS Office Of Director - Cy-F	018 OVERTIME 6.45	0 0 00% 50 6,383 99% 59 23,290 46%	0   0% 13,800   46% 37,730   62%	0 0 00% 29,387 29,543 101% 232,714 153,504 66%	0 0% 51,020 58% 172,946 89%	95,083 351,154
2012 2012 2012	010 95 010 95 010 los	Health and Human Sves Dept Of O	40         HHS: Children And Youth         C           40         HHS: Children And Youth         B	VERTISE   VITALS   40.00   VITALS   V	Office Of Director - Cy-F Default Accounting Unit Child Protection DCYF Reimbursement Unit	060 BENEFITS 601,277 060 BENEFITS 601,277 060 BENEFITS 22.78	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 705,497 61% 22,224 52%	0 00% 3,191,587 3,126,769 98% 115,396 93,332 81%	3,744,804 83%	7,348,006 232,579
2012 2012 2012	010 95 010 95	Health and Human Svcs Dept Of 0 Health and Human Svcs Dept Of 0	40 HHS: Children And Youth B 40 HHS: Children And Youth B 40 HHS: Children And Youth B	ENEPTIS TOTALS	Bureau Of Admin Operations Field Oper Prg Eligibility	060   BENEFITS   22,761	11,973   53% 86   20,692   77% 199   28,664   61% 20   00%	32,444   64% 55,471   52%	137,427 143,363 104% 269,706 208,246 77%	117,619/79% 165,838/86% 316,974/66%	320,425 578,449
2012 2012 2012	010 95 010 95	Health and Human Sives Dept Of   0   1   1   1   1   1   1   1   1   1	40 HHS: Children And Youth B 40 HHS: Children And Youth B 40 HHS: Children And Youth B 40 HHS: Children And Youth B	HALID   LABANY REPROVEMENT   SSOL   ENEFITS TOTALS   4025   Start Development   SSOL   ENEFITS TOTALS   4025   Foster Care Health   SSOL   SUBJECTS TOTALS   4025   Foster Care Health   SSOL   SOLUTION   SOLU	Bureau Of Quality Improvement Organizational Learning & Qual Foster Care Health Program Child - Family Services Doyl - Prevention Programs	060 BENEFITS 5,92 060 BENEFITS 6,78 060 BENEFITS 4,27	010% 9,325 137% 5 3,169 74%	0,0% 19,062,49% 4,694,67%	22,124 0,0% 36,207 70,329 194% 21,561 20,010 93%	010% 101,743 69% 23,676 85%	195,903 45,406
2012 2012 2012	010 95 010 95	Health and Human Svcs Dept Of 0		ENEFTIS TOTALS         4025         Foster Care Health         5002           ENEFTIS TOTALS         4093         Serv For Chit And Families         5955           ENEFTIS TOTALS         4030         Serv For Chit And Families         5957           ENEFTIS TOTALS         4030         Serv For Chit And Families         5887           ENEFTIS TOTALS         4030         Serv For Chit And Families         5887           ENEFTIS TOTALS         4030         Serv For Chit And Families         5887           ENEFTIS TOTALS         4030         Serv For Chit And Families         5887	PNMI Tobey School	060 BENEFITS	0 00% 0 00% 0 00%	0 0% 0 0% 0 0%	0 00% 0 00% 0 00%	0 0% 0 0% 0 0%	0
2012 2012 2012	010 95 010 95	Health and Human Sves Dept Qf		265FT3 TOTALS		060 BENEFITS 8,64	0 00% 13 6,28173% 17 2,312,65% 1 7,597,659	0,0% 10,783,58% 3,966,58% 12,310,62%	0 0 00% 49,442 43,405 88% 19,119 17,119 90% 60,832 55,296 91%	0   0% 61,680   70% 21,259   81%	0 118,272 41,032 124,056
2012 2012 2012	010 95 010 95	Health and Human Svos Dept Of 0		2007   2007	Head Starf State Collaboration Chiti Development-Operations Chiti Development Program Teen Independent Living Pass Thru Grants Title I Adoption Services Promoting Safe Stable Families Title Xx Grants - Sabg Chiti Wetane Service N-B	060   BENEFITS   11,71	1 7,587,65% 0 0,0% 4 6,952,55%	12,310,62% 0,0% 16,719,42%	60,832 55,296,91% 0 0,0% 66,676 53,698,81%	63,941 96% 0 0% 88,375 61%	124,056 0 139,423
2012 2012 2012	010 95 010 95	Health and Human Svice Dept Of Dishell Health and Human Svice Dept Of Health and Human Svice Dept Of Dishell Health And Dishell Hea	40 HHS: Children And Youth B 40 HHS: Children And Youth B	ENEFTI'S TOTALS         4040         Fodoral Grart Programs         593           ENEFTI'S TOTALS         4040         Fodoral Grart Programs         5847           ENEFTI'S TOTALS         4040         Federal Grart Programs         5847	Pass I nru Grants Title I Adoption Services Promoting Safe-Stable Families	060 BENEFITS 3,30	0 0 0 0% 0 0 0% 9 2,109 64%	0 0% 0 0% 3,566 59%	0 0 0% 0 0 0% 16,820 15,201 90%	0 0% 0 0% 18,126 84%	0 0 34,815
2012 2012	010 95	Health and Human Svos Dept Of 0. Health and Human Svos Dept Of 0.	40 HHS: Children And Youth IB	ENEFITS TOTALS 4040 Federal Grant Programs 5850 ENEFITS TOTALS 4040 Federal Grant Programs 5851	Title Xx Grants - Ssbg Child Welfare Service Iv-B	060 BENEFITS 060 BENEFITS	0 0 0%	0 0%	0 0 0 096	0 0%	0 0

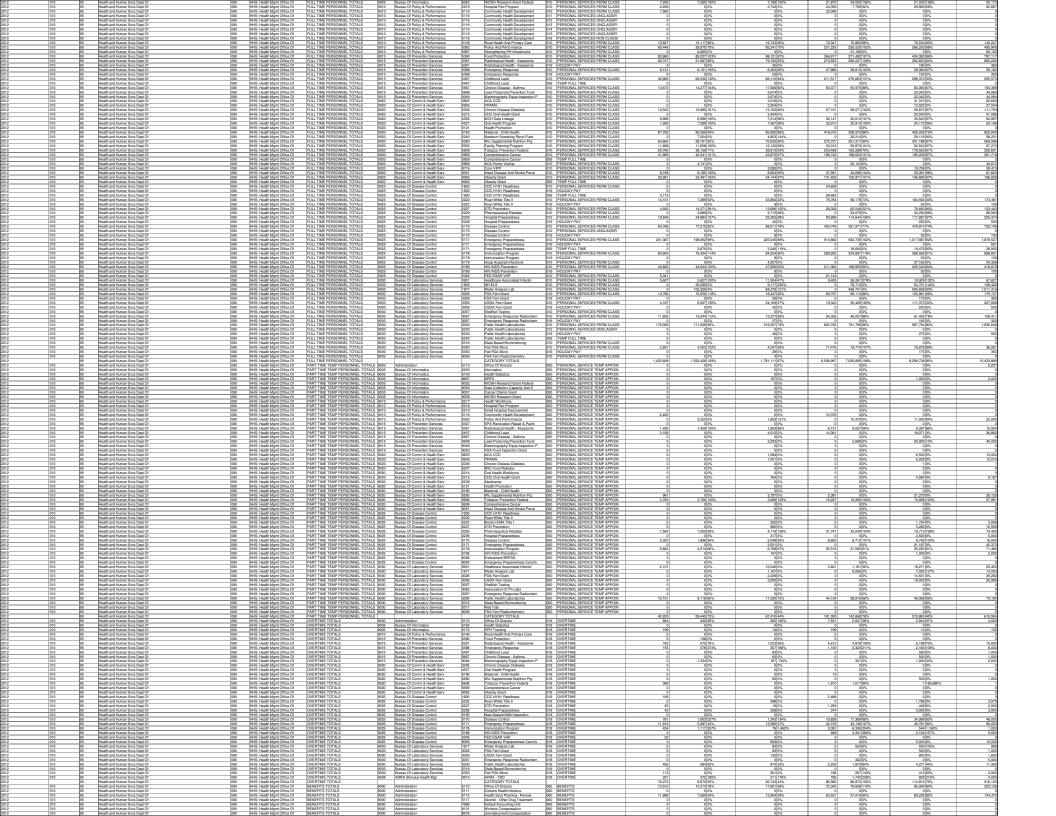


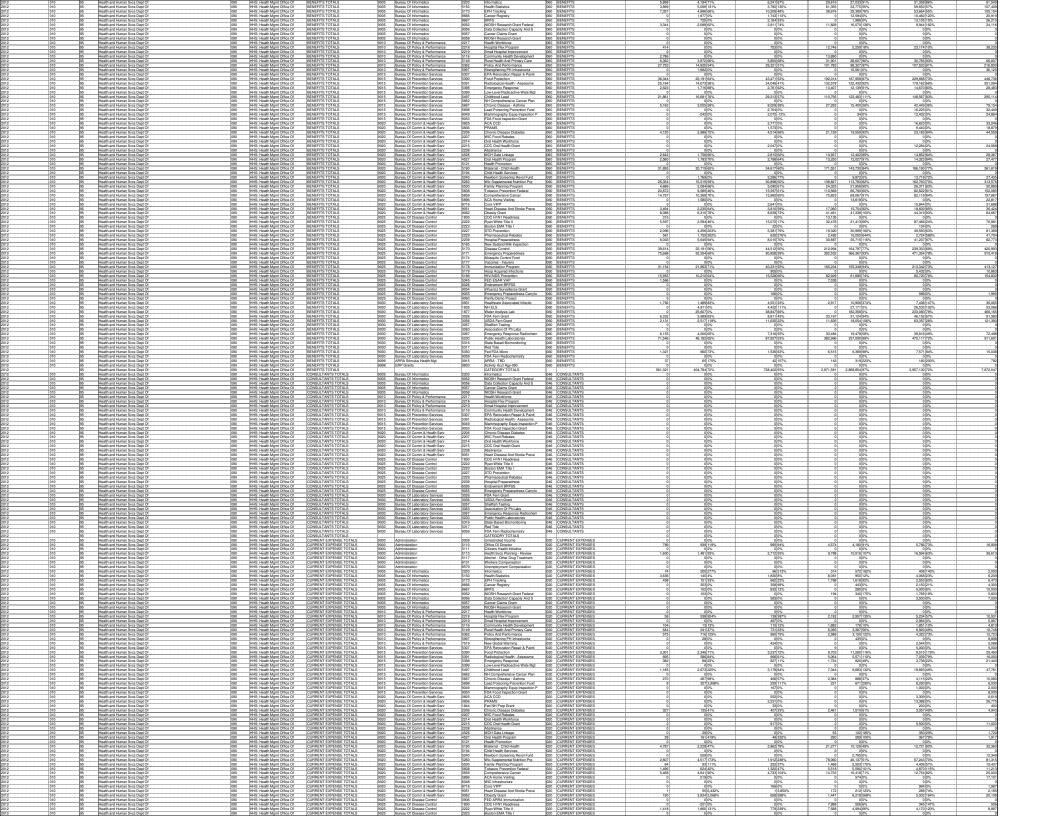
2012 010 95 2012 010 95	Health and Human Svos Dept Of Health and Human Svos Dept Of	040 HHS: Children And Youth ALL OTH 040 HHS: Children And Youth ALL OTH	ER 4040 Fed ER 4040 Fed	eral Grant Programs 58 eral Grant Programs 58	50 Title Xx Grants - Ssbg 02 50 Title Xx Grants - Ssbg 04	26 ORGANIZATIONAL DUES 41 AUDIT FUND SET ASIDE	0 400 0% 79 400 506%	0 0% 79 509%	19,000 19,400 102% 468 400 85%	19,000 102% 43,000 465,86% 937
2012         010         95           2012         010         95           2012         010         95           2012         010         95	Health and Human Svics Dept Of Health and Human Svics Dept Of Health and Human Svics Dept Of Health and Human Svics Dept Of	040 HHS: Children And Youth ALL OTH 040 HHS: Children And Youth ALL OTH 040 HHS: Children And Youth ALL OTH	ER 4040 Fed ER 4040 Fed ER 4040 Fed	anal Grant Programs         58	50         Title Xx Grants - Ssbg         08           50         Title Xx Grants - Ssbg         10           50         Title Xx Grants - Ssbg         10	00 OUT OF STATE TRAVEL REIMB 01 MEDICAL PAYMENTS TO PROVIDER 02 CONTRACTS FOR PROGRAM SERVIC 107,	0 0 0 0% 0 0 0 0% 369 84,670 79%	0 0% 4,167 0% 110,444 77%	0 0 00% 0 0 00% 424,140 434,302 102%	0 0% 0 25,000 0% 50,000 436,284 100% 848,221
2012         010         95           2012         010         95           2012         010         95	Health and Human Sves Dept Of Health and Human Sves Dept Of Health and Human Sves Dept Of	040         HHS: Children And Youth         ALL OTH           040         HHS: Children And Youth         ALL OTH           040         HHS: Children And Youth         ALL OTH	ER 4040 Fed ER 4040 Fed ER 4040 Fed	eral Grant Programs 58 eral Grant Programs 58 eral Grant Programs 58	50 Title Xx Grants - Ssbq 56	PROVIDER PAYMENTS LEGAL SERV   1,	961 615 33% 0 0 0 0% 0 0 0 0%	3,422 18% 0 0% 0 0%	18,696 11,787 63% 0 0 0% 0 0 0%	34,369 34% 50,000 0 0% 0 0 0% 0
2012   010   95 2012   010   95 2012   010   95	Health and Human Sves Dept Of Health and Human Sves Dept Of Health and Human Sves Dept Of	040 HHS: Children And Youth ALL OTH 040 HHS: Children And Youth ALL OTH	ER  4040  Fed	anal Grant Programs         58		11 JAUDIT FUND SET ASIDE 12 CONTRACTS FOR PROGRAM SERVIC 73, 12 PAYMENTS TO PROVIDERS	0 171 0% 401 28,930 39% 0 0 0%	0 0% 73,410 39% 0 0%	401 171 43% 332,734 207,567 62% 0 00%	401 43% 401 332,776 62% 400,000 0 0 0 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	040 HHS: Children And Youth ALL OTH 040 HHS: Children And Youth ALL OTH 040 HHS: Children And Youth ALL OTH	ER   4040   Fed ER   4040   Fed	anal Grant Programs         58	51   Child Welfare Service Iv-B   199	99 FCLG	0 0 0% 11 2091,900% 0 00%	0 0% 13 1,595% 0 0%	0 0 0% 112 209 187% 0 0 00%	0 0% 0 133 157% 250 0 0% 2.786
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	040	ER JANAN Fort	eral Grant Programs IS8	53 Child Abuse Prevention Capta 10	TO IN STATE TRAVEL REIMBURSEMEN  10 IN STATE TRAVEL REIMBURSEMEN  10 IN STATE TRAVEL REIMB  11 IN STATE TRAVEL REIMB	0 2,233 0% 031 4,080 51% 0 0 00%	0 0% 11,264 36% 0 0%	0 3,837 0% 122,187 205,438 168% 0 00%	0 0% 5,569 171,369 120% 296,535 0 0% 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	040         HHS: Children And Youth         ALL OTH	ER 4040 Fed ER 4040 Fed ER 4040 Fed	eral Grant Programs 58 eral Grant Programs 58 eral Grant Programs 58	B1 Adolescent After Care Serv 04 B1 Adolescent After Care Serv 50	41 AUDIT FUND SET ASIDE 12 PAYMENTS TO PROVIDERS	0 51 0% 0 8,571 0% 0 0 0%	010% 010% 010%	0 51 0% 64,439 58,736 91% 0 00%	0 0% 98 63,471 93% 97,000 0 0% 0
2012         010         95           2012         010         95           2012         010         95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	040 HHS: Children And Youth ALL OTH 040 HHS: Children And Youth ALL OTH	ER 4040 Fed ER 4040 Fed	arai Grant Programs 58 arai Grant Programs 58	B3         Adolescent Purchased Serv         04           B3         Adolescent Purchased Serv         50           B3         Adolescent Purchased Serv         99	19   FCLG	0 12 0% 968 1,451 74% 0 0 0%	3 465% 2,534 57% 0 0%	0 12 0% 9,812 7,054 72% 0 0 0%	16 77% 31 12,636 56% 30,000 0 0% 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of		ER 4040 Fed ER 4040 Fed ER 4040 Fed ER 4050 Con	inal Grant Programs   58   Inal Grant Programs   50   Inal Grant Programs   55   Inal Grant Programs   56   Inal Grant Programs   56   Inal Grant Programs   56   Inal Grant Programs   56   Inal Grant Programs   57   Inal Grant Programs   57   Inal Grant Programs   57   Inal Grant Programs   58   Inal Grant Programs	85 Title Wb Subpart I 10	AUDIT FUND SET ASIDE	44 202 459% 880 23,484 298% 0 010%	44 459% 9,495 247% 010%	69 202 293% 195,927 166,219,85% 0 0,0%	69 293% 406 236,076 70% 446,608 010% 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svos Dept Of Health and Human Svos Dept Of Health and Human Svos Dept Of	1940   H-HS: Children And Youth   ALL O'TH	ER 4050 Con ER 4050 Con ER 4050 Con ER 4050 Con	opensation Programs 80 opensation Programs 80 opensation Programs 80			0 20 0% 0 1,644 0%	4 500% 0 0% 0 0%	0 20 0% 37,507 26,400 70%	24 83% 47 46,376 57% 103,220 0,0% 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	040 HHS: Children And Youth ALL OTH 040 HHS: Children And Youth ALL OTH 040 HHS: Children And Youth ALL OTH	ER   4050   Con	pensation Programs 85 spensation Programs 85 spensation Programs 85	18	VOUNTE OF SCOMPENSATION	0 10 0% 0 3,981 0% 0 0 00%	2 490% 0 0% 0 0%	0 10 0% 15,974 22,280 139% 0 00%	12 82% 24 28,303 79% 46,849 010% 0
2012 95 2012 95 2012 010 95	Health and Human Svcs Dept Of	040	ER		CATEGORY TOTALS	10,155,	455 9,701,966 96%	7,752,942,91% 10,917,394,89% 748,427,88%	45,555,632 40,776,261 90% 58,688,359 54,046,875 92% 3,079,103 3,029,208 98%	46,678,276,87% 92,911,280 61,616,897,88% 121,237,962 3,331,527,91% 6,201,220
2012   010   95 2012   010   95 2012   010   95	Health and Human Svos Dept Of Health and Human Svos Dept Of Health and Human Svos Dept Of Health and Human Svos Dept Of	041	TOTALS	For Juvenile Justice Serv	D9 Juvenile Field Services 01	12 PERSONAL SERVICES UNCLASSIFI	0 0 0%	0 0%	0 0 0% 160 0 0% 49,051 62,742 128%	0 0% 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	041 HHS: Juvenile Justine Serv FULL TIM	IE PERSONNEL TOTALS 4110 Offi IE PERSONNEL TOTALS 4110 Offi IE PERSONNEL TOTALS 4110 Offi	20 Of The Director 58 20 Of The Director 58 20 Of The Director 58 20 Of The Director 58	109	9   HOLIDAY PAY	993 13,222 101% 387 8,907 78% 259 9,205 50%	12,778 103% 14,549 61% 17,826 52% 29,707 709	53,141 34,729,65% 85,208 68,405,80% 158,167 122,868,78%	47,872   131%
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of			20 Of The Director 58		10		85,007 82% 6,860 119% 23,160 125%	378,672 292,287,77% 11,968 12,654 105% 67,133 110,475 165%	400,849/73% 723,401 12,208/104% 25,640 106,347/104% 298,300
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of		TE PERSONNEL TOTALS 4120 YOU	in Development Center   58			0 0 00% 306 28,576 105%	29,050 98%	0 0 0% 124,840 121,697 97%	132,811 92% 247,831
2012 010 95 2012 010 95 2012 010 96	Health and Human Svcs Dept Of Health Library Svcs Dept Of		PERSONNEL TOTALS	th Development Center 58 th Development Center 58 th Development Center 58 th Development Center 58	11   Custodial Care	HOLIDAY PAY   1, 10 PERSONAL SERVICES PERM CLASS   56, 9 HOUIDAY PAY   10 PERSONAL SERVICES PERM CLASS   300, 9 PERSONAL SERVICES PERM CLASS   3		2,055   117% 61,248   90% 1,438   74% 338,498   89%	3,328 3,905 117% 241,265 251,717 104% 1,067 1,471 138% 1,491,887 1,352,937 91%	3,484 112% 8,060 260,268 97% 490,780 2,501 599% 4,406 1,681,699 80% 2,974,404
2012 010 95 2012 010 95 2012 010 96	Health and Human Sives Dept Of			h Development Center 58 th Development Center 58	Maintenance	19         HOLIDAY PAY         26,           10         PERSONAL SERVICES PERM CLASS         227,	520 29.959 113%	43,099 70% 259,989 88%	1,491,887 1,352,937,91% 43,532 50,760 117% 1,076,795 1,008,328,94%	70,747,72% 147,684 1,230,303,82% 2,296,561
2012 010 95 2012 010 95 2012 010 95	Health and Human Sves Dept Of Health and Human Sves Dept Of	IG41 HHS: Juvenile Justice Serv FIII I TIM	ME PERSONNEL TOTALS 4120 Your	th Development Center 58 th Development Center 58	21 Juvenile Detention Unit 01	19   HOLIDAY PAY   10   PERSONAL SERVICES PERM CLASS   71,		64,096 110% 10,359 45% 19,861 75%	355,798 319,308 90% 7,174 7,512 105% 96,599 62,879 65%	319,898 100% 563,751 15,635 48% 33,990 87,690 72% 119,789
2012 010 95 2012 010 95 2012 010 66	Health and Human Sves Dept Of Health and Human Sves Dept Of Health and Human Sves Dept Of Health and Human Sves Dept Of	D41	#E PERSONNEL TOTALS 4130 DIS #E PERSONNEL TOTALS 4130 DIS #E PERSONNEL TOTALS 4130 DIS	20   Grants   20   Grants   20   Grants   20	23 O.UDP 05 24 UAIRG 01	59   TEMP FULL TIME 10   PERSONAL SERVICES PERM CLASS 22		0,0% 23,985 97% 010%	97,888 100,488 103% 0 0 00%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2012   010   95 2012   010   95 2012   010   95	Health and Human Svis Dept Of Health and Human Svis Dept Of Health and Human Svis Dept Of Health and Human Svis Dept Of	041 HHS: Juvenile Justice Serv FULL TIN 041 HHS: Juvenile Justice Serv FULL TIN 041 HHS: Juvenile Justice Serv FULL TIN	#E PERSONNEL TOTALS   4130   Dijs #E PERSONNEL TOTALS   4130   Dijs #E PERSONNEL TOTALS	Grants         20           Grants         20           Grants         58		HOLIDAY PAY	0 0 0/0% 491 3,594 103% 483 1,588,371 97%	0 0% 4,117 87% 1,806,105 88%	0 0/0% 15,769 16,648 106% 7,438,543 7,031,016 95%	0 0% 0 0 0% 0 18,997 90% 35,551 8,166,684 86% 15,077,887
2012 010 95 2012 010 95 2012 010 6s	Health and Human Svice Dept Of	041 HHS: Juvenile Justice Serv PART TIII	ME TEMP PERSONNEL TOTALS 4110 Office	se Of The Director         58           se Of The Director         58           se Of The Director         58           th Development Center         58           th Development Center         58		1,004   1,007   1,00	463 1,366,371 (97% 871 1,833 (99% 562 19,072 (41%) 0 2,355 (9% 116 2,475 (117%)	1,701 108% 1,701 108% 8,445 226% 2,116 111%	7,436,943 7,031,016,05% 8,938 9,963   11% 52,441 73,045   139% 0 10,931   10%	8, 126, 123% 15,288 32,654 224% 59,048 12,697 86% 25,393
2012 010 95 2012 010 95 2012 010 96	Heath and Human Svics Dept Of Health and Human Svics Dept Of Health and Human Svics Dept Of Health and Human Svics Dept Of				12 Maintenance 05 15 Rehabilitative Programs 05		921 67,612 425%	27,789 243%	0 10,951 (0% 10,713) 11,357 (106% 85,827) 268,020 (312% 0 8 461 (1%)	5,701   199% 10,305 149,808   179% 274,054
2012 010 95 2012 010 95 2012 010 95	Health and Human Svice Dept Of Health and Human Svice Dept Of Health and Human Svice Dept Of Health and Human Svice Dept Of	041	ME TEMP PERSONNEL TOTALS (4130 D)s	58   58   58   58   58   58   58   58	17	PERSONAL SERVICE TEMP APPOIN	0 2,147 0% 489 5,045 78% 351 0 0%	6,917 73% 3,712 0% 1,478 0%	0 8,461 0% 32,028 34,019 106% 5,978 1,601 27% 33,535 25,711 77%	0 0% 2,711 34,137 100% 58,807 16,433 10% 30,666 21,131 122% 25,711
2012 010 95 2012 010 95 2012 010 95	Health and Human Svos Dept Of	041 HHS: Juvenile Justice Serv PART TB 041 HHS: Juvenile Justice Serv PART TB	ME TEMP PERSONNEL TOTALS 4130 DIS	Grants 56 Grants 60 For Juvenile Justice Serv 58	DOJ - Substance Abuse 05		0 0 0 0% 655 100.545 230%	1,478 0% 4,250 0% 57,534 175% 16,799 41%	0 0 0% 229,460 443,109 193%	25,500 0% 51,000 306,186,145% 552,983
2012 010 95 2012 010 95 2012 010 95	Health and Human Sves Dept Of Health and Human Sves Dept Of	041 HHS: Juvenile Justice Serv OVERTIN 041 HHS: Juvenile Justice Serv OVERTIN 044 HHS: Juvenile Justice Serv OVERTIN	ME TOTALS 4110 Office	se Of The Director 58	10 Administration 01 13 Health Services 01	18 OVERTIME 18 OVERTIME 2, 18 OVERTIME 2, 19 OVERTIME	0 010%	0 0% 3,057 10%	62 557 896% 9,525 23,780 250%	134 417% 1,878 9,996 238% 38,821 0,0% 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svics Dept Of Health and Human Svics Dept Of Health and Human Svics Dept Of		ME TOTALS 4120 You ME TOTALS 4120 You ME TOTALS 4120 You ME TOTALS 4120 You	26 Of The Director 58 26 Of The Director 58 27 28 29 20 20 20 20 20 20 20 20 20 20 20 20 20	11 Curtodial Care O1	18 OVERTIME   3,   18 OVERTIME   1,   19 OVERTIME   40,   40,		2,953 38% 2,270 71% 11,003 453%	13,243 8,277 (3% 8,853 7,741 87% 150,591 236,566 157%	11,564 72% 16,815 11,832 65% 37,362 40,843 579% 83,681
2012 010 95 2012 010 95 2012 010 95	Health and Human Svics Dept Of Health and Human Svics Dept Of Health and Human Svics Dept Of Health and Human Svics Dept Of	041 HHS: Juvenile Justice Serv OVERTIM 041 HHS: Juvenile Justice Serv OVERTIM 041 HHS: Juvenile Justice Serv OVERTIM	ME TOTALS  4120   YOU		17 Rehabilitative Education 01 21 Usersile Detertion Linit 01	18 OVERTIME	141 0 0% 924 2,438 50%	22 0% 1,255 194%	27,508 4,572 17% 23,551 22,340 95%	4,347 105% 4,502 6,001 372% 12,617
2012   95 2012   010   95 2012   010   95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	041	ME TOTALS S TOTALS S TOTALS S TOTALS S TOTALS S TOTALS	For Juvenile Justice Serv 54 For Juvenile Justice Serv 58 For Juvenile Justice Serv 58		60, BENEFITS	336 62,189 103% 0 0 00%	37,359 166% 0 0%	266,342 379,088 142% 0 0/0%	167,083 227% 347,316 0 0% 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	041 HHS: Juvenile Justice Serv BENEFIT 041 HHS: Juvenile Justice Serv BENEFIT 041 HHS: Juvenile Justice Serv BENEFIT	HE TOTALS 4120 YOU DEED TO THE TOTALS 4150 DID TO THE TOTALS 4150 DID THE TOTALS 4150 DID THE TOTALS 4150 DID	For Juvenile Justice Serv 58 For Juvenile Justice Serv 58 For Juvenile Justice Serv 58	Juvenile Field Services 06  25 Facilities Contruction 06	00 BENEFITS 289, 00 BENEFITS 289, 00 BENEFITS 0 BENEFITS	0 00% 492 179,781 62% 0 00%	315,413 57% 0 0%	1,513,190 1,351,119 89% 0 00%	1,648,681 82% 3,224,849 0 0% 0
2012   010   95 2012   010   95 2012   010   95	Health and Human Svics Dept Of Health and Human Svics Dept Of Health and Human Svics Dept Of Health and Human Svics Dept Of	041         HHS: Juvenile Justice Serv         BENEFIT           041         HHS: Juvenile Justice Serv         BENEFIT	S TOTALS 4100 DIV S TOTALS 4100 DIV S TOTALS 4100 DIV	For Juvenile Justice Serv 58 For Juvenile Justice Serv 79 For Juvenile Justice Serv 79 For Juvenile Justice Serv 79	36 Federal Earmark Program 06 00 Food Service Training 06	10 BENEFITS 10 BENEFITS 10 BENEFITS 10 BENEFITS	0 0 00% 0 0 00%	0 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 0 0 0% 0 0 0% 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svos Dept Of Health and Human Svos Dept Of	041 HHS: Juvenile Justice Serv BENEFIT	S TOTALS 4110 Offic S TOTALS 4110 Offic S TOTALS 4110 Offic	20 Of The Director 58	Director's Office 06 Director's Office 06 Administration 06	10   BENEFITS   11   13   15   15   16   16   17   17   17   17   17   17	0 00% 325 7,339 65% 053 6,820 74%	13,231 55% 17,210 40% 29,810 64%	57,290 55,173 96% 70,260 42,684 61% 134,667 104,619 78%	66,930 82% 136,016 92,640 46% 173,595 149,019 70% 275,873
2012 010 95 2012 010 95 2012 010 95	Health and Human Svos Dept Of Health and Human Svos Dept Of Health and Human Svos Dept Of Health and Human Svos Dept Of	041 HHS: Juvenile Justice Serv BENEFIT 041 HHS: Juvenile Justice Serv BENEFIT 041 HHS: Juvenile Justice Serv BENEFIT	S TOTALS 4110 Offic S TOTALS 4110 Offic S TOTALS 4110 Offic	ce Of The Director 80		10 BENEFITS 20, 10 BENEFITS 5, 10 BENEFITS 5, 10 BENEFITS	939 19,163 71% 140 6,946 135% 0 0,0%	10,051 69%	29,228 42,099 144% 0 0 00%	149,019/70% 275,873 57,154/74% 148,359 0,00% 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svos Dept Of Health and Human Svos Dept Of Health and Human Svos Dept Of Health and Human Svos Dept Of		S TOTALS 4120 You S TOTALS 4120 You S TOTALS 4120 You S TOTALS 4120 You	th Development Center   58 th Development Center	11			14,046 71% 25,198 58% 163,152 63%	80,859 62,836 78% 111,007 99,657 90% 785,915 676,934 86%	84,220,75% 155,501 128,579,78% 246,603 915,400,74% 1,694,994 519,027,77% 1,001,738
2012 010 95 2012 010 95 2012 010 95	Health and Human Sives Dept Of Health and Human Sives Dept Of			th Development Center 58.		50 BENEFITS 84,	3611 57.365168%	95,873 60% 29,443 70% 7,053 51% 10,941 61%	456,705 400,193 88% 189,812 148,737 78% 35,657 23,535 66%	519,027,77% 1,001,738 170,838,87% 311,391
2012 010 95 2012 010 95 2012 010 95			S TOTALS 4130 Djs S TOTALS 4130 Djs S TOTALS 4130 Djs S TOTALS 4130 Djs S TOTALS 4130 Djs	Grants 20 Grants 20 Grants 5	24 JAIBG 06	50 BENEFITS 7, 50 BENEFITS 10, 50 BENEFITS 10, 50 BENEFITS 50, 60 BENEFITS 50,	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,941 61% 0 0%	52,900 50,240 95% 0 0 0%	54,172,93% 108,619 0,0% 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	041 HHS: Juvenile Justice Serv BENEFIT 041 HHS: Juvenile Justice Serv	STOTALS   4130   D s   5 TOTALS   4130   D s   5 TOT	Grants 58 Grants 60		SENEFITS   1,   SENEFITS   SENEFIT	397 884 63% 0 0 0% 0 0 00%	722 123% 325 0% 010%	8,355 8,291 99% 0 0 0% 0  0 0%	4,317 192% 7,689 1,951 0% 3,902
2012 95 2012 010 95 2012 98	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	041	TANTS TOTALS 4110 Office TANTS TOTALS	ce Of The Director 58	CATEGORY TOTALS  13 Health Services 04	16 CONSULTANTS 657,	517 436,033 66% 0 0 0% 0 0 0%	732,468 60% 0 0% 0 0%	3,525,843 3,066,117,87% 0 0,0%	3,928,347 78% 7,542,791 0 0 0 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svos Dept Of Health and Human Svos Dept Of Health and Human Svos Dept Of	041 HHS: Juvenile Justice Serv CONSUL 041 HHS: Juvenile Justice Serv CURREN 041 HHS: Juvenile Justice Serv CURREN 041 HHS: Juvenile Justice Serv CURREN	IT EXPENSE TOTALS 4100 DW IT EXPENSE TOTALS 4100 DW IT EXPENSE TOTALS 4100 DW	For Juvenile Justice Serv 00 For Juvenile Justice Serv 54 For Juvenile Justice Serv 58	04         Unrestricted Income         02           43         Special Ed Program         02           06         YDC Master Plan Implementation         02	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	0 0 00% 0 0 00% 0 0 00%	0 0% 0 0% 0 0%	0 00%	0 0% 0 0 0% 0 0 0% 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of		IT EXPENSE TOTALS 4100 DIV IT EXPENSE TOTALS 4100 DIV	For Juvenile Justice Serv 58 For Juvenile Justice Serv 58 For Juvenile Justice Serv 58	09         Juvenile Field Services         02           25         Facilities Contruction         02           34         Female Substance Abuse         02	20 CURRENT EXPENSES 8, 20 CURRENT EXPENSES 0 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	321 11,006 132% 0 0 00% 0 010%	11,007 100% 010% 010%	39,239 46,657 119% 0 00% 0 00%	51,904 90% 111,127 0 0% 0 0 0% 0
2012 010 95 2012 010 95 2012 010 95	Health and Human Svics Dept Of Health and Human Svics Dept Of Health and Human Svics Dept Of Health and Human Svics Dept Of			For Juvenile Justice Serv 58 For Juvenile Justice Serv 79 se Of The Director 58 se Of The Director 58	36 Federal Earmank Program U2 00 Food Service Training 02	20 CURRENT EXPENSES	0 00% 0 00% 276 281 102% 516 1.770 70%	0 0% 0 0% 483 58% 2,580 69%	0 0,0% 0 0,0% 1,455 981 67% 11,792 9,353 79%	0 0% 0 0 0% 0 2,544 39% 7,923 12,094 77% 38,253
2012         010         95           2012         010         95           2012         010         95           2012         010         95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of		IT EXPENSE TOTALS 4110 Offic IT EXPENSE TOTALS 4110 Offic	ce Of The Director 58 ce Of The Director 58	13 Health Services Inc	20 CURRENT EXPENSES         2,           20 CURRENT EXPENSES         5,           20 CURRENT EXPENSES         5,           20 CURRENT EXPENSES         0           20 CURRENT EXPENSES         0	2/6 281 102% 516 1,770 70% 785 3,345 58% 208 97 47%	2,580 69% 5,261 64% 193 50%	11,792 9,353 79% 41,413 36,822 89% 885 1,948 220%	12,094 77% 38,253 37,661 98% 67,931 823 237% 4,252
2012         010         95           2012         010         95           2012         010         95           2012         010         95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	041 HHS: Juvenile Justice Serv CURREN	IT EXPENSE TOTALS 4110 Offs IT EXPENSE TOTALS 4110 Offs IT EXPENSE TOTALS 4120 You IT EXPENSE TOTALS 4120 You IT EXPENSE TOTALS 4120 You	ce Of The Director 80 se Of The Director 85 th Development Center 58 th Development Center 58 th Development Center 58	77 Unemployment Compensation 02 11 Custodial Care 02	20 CURRENT EXPENSES 20 CURRENT EXPENSES 12	0 0 00% 0 0 00% 823 6.599 51%	0 0% 0 0% 13,293 50%	0 0 0% 0 0 0% 48,840 56,675 116%	0 0% 0 0 0% 0 50,628 112% 104,612
2012         010         95           2012         010         95           2012         010         95	Health and Human Svos Dept Of Health and Human Svos Dept Of Health and Human Svos Dept Of	041 HHS: Juvenile Justice Serv CURREN 041 HHS: Juvenile Justice Serv CURREN			12 Maintenance 02 15 Rehabilitative Programs 02	20         CURRENT EXPENSES         12,           20         CURRENT EXPENSES         1,           20         CURRENT EXPENSES         2,	167 15,415 127% 515 2,049 135% 055 990 48%	18,319 84% 2,435 84% 1,754 56%	48,564 40,606 84% 11,024 16,043 146% 12,102 16,812 139%	73,119 56% 127,811 17,717 91% 43,109 10,330 163% 19,093
2012 010 95 2012 010 95 2012 010 95	Health and Human Svos Dept Of Health and Human Svos Dept Of Health and Human Svos Dept Of	041 HHS: Juvenile Justice Serv CURREN	IT EXPENSE TOTALS 4130 DJs IT EXPENSE TOTALS 4130 DJs	th Development Center 58.  Grants 20.  Grants 20.	23 OJJDP 02 24 UAIRG 02	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 16,	38 0% 42 308 734% 145 202 1%	98/39% 40/774% 58,761/0%	0 103 0% 4,072 10,434 256% 16,538 28,178 170%	587 18% 1,174 3,864 270% 27,320 60,194 47% 72,483
2012 010 95 2012 010 95 2012 010 95	Health and Human Sves Dept Of Health and Human Sves Dept Of Health and Human Sves Dept Of	041	T EXPENSE TOTALS	Grants         20           Grants         58           Grants         58	32   Chapter 1 - Idea   02 63   Chapter 1 Neglected - Disad   02	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	0 00%	010% 010% 010%	01 010% 0 010% 1,502 010%	0 0% 0 0 0% 0 87,892 0% 87,892
2012 010 95 2012 010 95 2012 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	041 HHS: Juvenile Justice Serv CURREN 041 HHS: Juvenile Justice Serv CURREN 041 HHS: Juvenile Justice Serv CURREN	IT EXPENSE TOTALS 4130 DJS IT EXPENSE TOTALS 9998 ERF IT EXPENSE TOTALS	Grants 60 Grants 97		20 CURRENT EXPENSES 20 CURRENT EXPENSES 61,	0 0 0% 0 0% 854 42,102 68%	863 0% 0 0% 115,087 37% 10,392 0%	0 175 0% 0 0 00% 237,425 264,787 112%	5,175 [3% 10,350] 0 [0% 0 414,530 [64% 723,300] 62,355 [6% 124,709]
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	041 HHS: Juvenile Justice Serv JALL OTH	ER 4100 DV ER 4100 DV ER 4100 DV	For Juvenile Justice Serv   58	06 YDC Master Plan Implementation (33 06 YDC Master Plan Implementation (99 99 Juvenile Field Services (32 09 Juvenile Field Services (32	A CAPITAL PROJECTS	0 00% 0 00% 741 2,359 135%	10,392 0% 0 0% 2,075 114%	0 3,475/0% 0 0/0% 7,508 7,624/102%	010% 0 8.949185% 17.766
2012 010 95 2012 010 95 2012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	041 HHS: Juvenile Justice Serv ALL OTH 041 HHS: Juvenile Justice Serv ALL OTH 041 HHS: Juvenile Justice Serv ALL OTH 041 HHS: Jevenile Justice Serv ALL OTH 041 HHS: Jevenile Justice Serv ALL OTH	ER  4100  Div	For Juvenile Justice Serv   58	09         Juvenile Field Services         02           09         Juvenile Field Services         02           09         Juvenile Field Services         03	30 EQUIPMENT NEW REPLACEMENT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	010% 26 0% 7,221 0%	1,165 010% 0 00% 0 00%	5,201 0% 12,461 153 0% 306 43,324 0% 85,648
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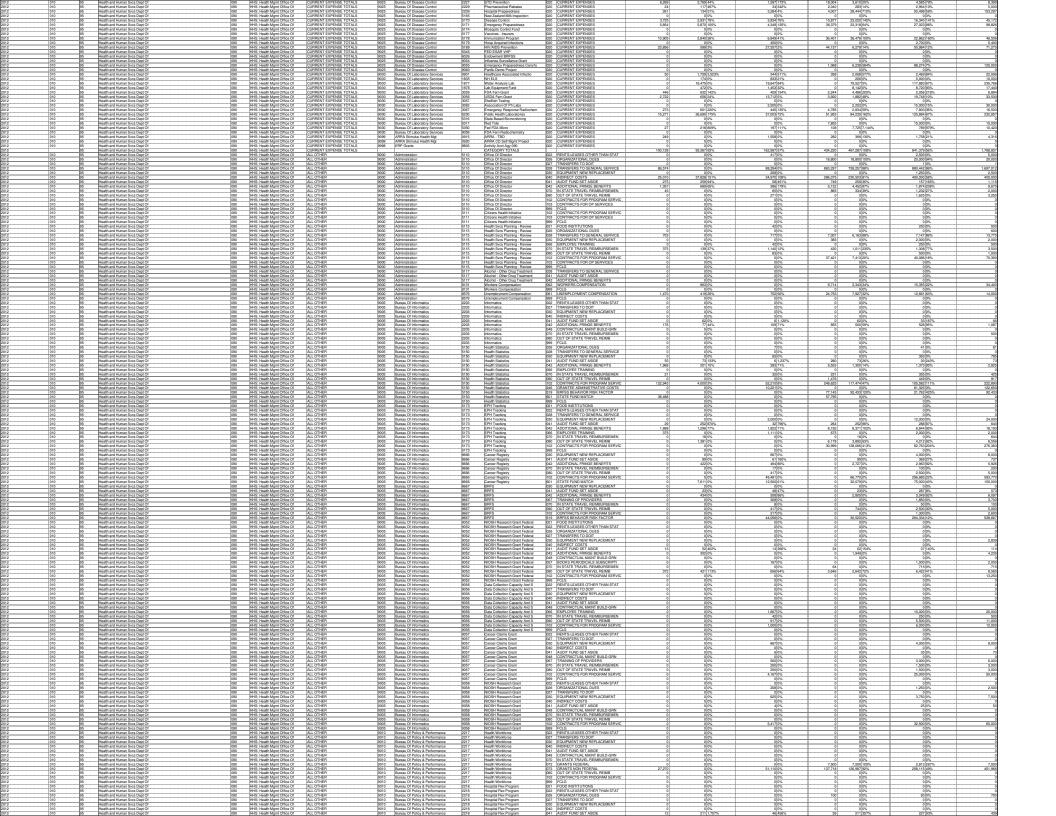


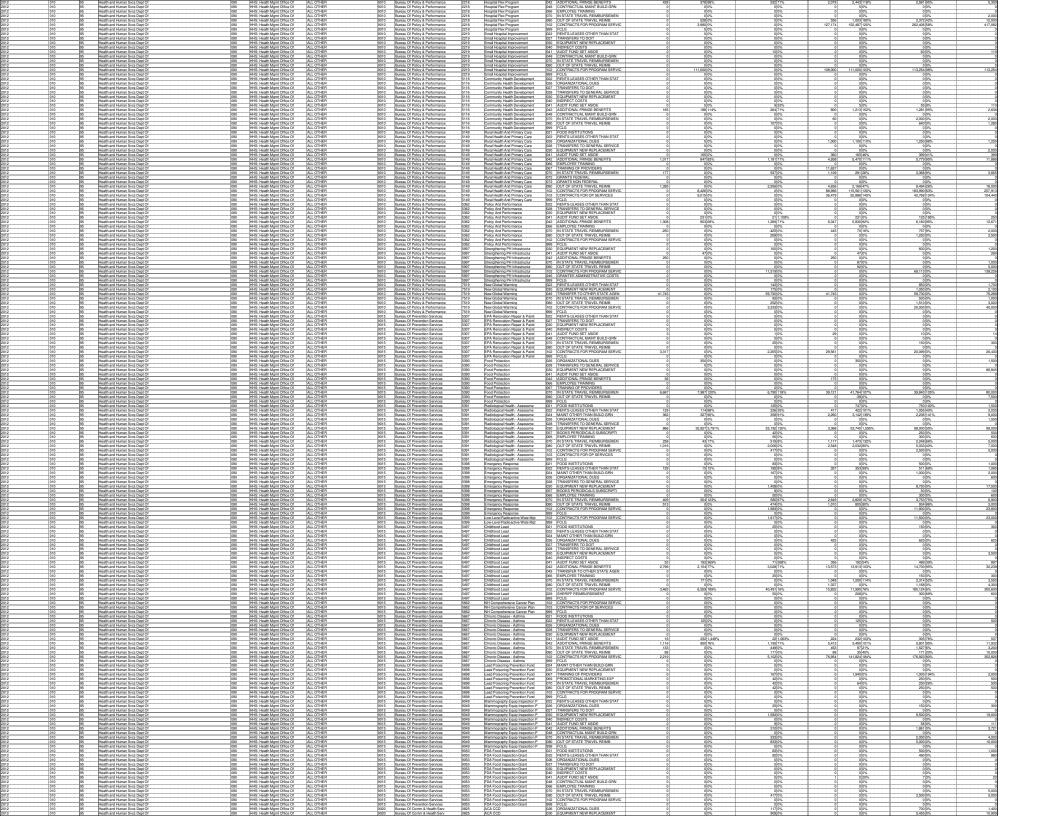
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	012 95 012 010 95	Health and Human Svos Dept Of Health and Human Svos Dept Of	045 HHS: Transitional Assistance 048 HHS: Elderly - Adult Services	TACENCY TOTALC		7873 C	Iffice Of Bureau Chief	8,711,999 010 PERSONAL SERVICES PERM CLASS 4,023	8,183,522 94 8 4,187 10	% 8,432,901 97% 4% 4,303 97%	6 52,845,338 6 18,774	47.536.597 90%	48,573,391 98% 20,081 97%	98,717,753 37,686
	012 010 95 012 010 95 012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	1048 HHS: Elderly - Adult Services 1048 HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS 4	05 Program Operations 05 Program Operations	8930 L 8931 N	ong Term Care Ombudsman lursing Staff	D10 PERSONAL SERVICES PERM CLASS 35,889	0 0% 9 32,337 90 46,972 87	7,841 0% 38,622 84% 67,849 699	0 6 157,933 6 230,563	223 129 97%	47,045 0% 169,957 83%	553,570
	012 010 95 012 010 95 012 010 95	Health and Human Svcs Dept Of	048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services	FULL TIME PERSONNEL TOTALS 48	105 Program Operations 105 Program Operations 110 Grants To Locals	9250 F 9250 F 2202 K	leld Operations leld Operations atastrophic Illness			D% 8,339 96%	6 36,300	36,300 100%		69,876
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Column	012 010 95 012 010 95 012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services		115 Medical Services 115 Medical Services 115 Medical Services	7856 N 8932 N 8932 N	lursing Home Auditors lursing Home Auditors		2010	% 23,524,58% 59,666,100 6,815,0%	6 132,381 96 225,739 0	271,716 120%	40,892 0%	550,149 81,784
Column   C	95 012 010 95 012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of		PART TIME TEMP PERSONNEL TOTALS  48	110 Grants To Locals 110 Grants To Locals	2202 C 7872 A	atastrophic Illness dm On Aging	704,944 250 PERSONAL SERVICE TEMP APPOIN 0 250 PERSONAL SERVICE TEMP APPOIN 0	703,707 10	7% 793,623 89% 0 0% 0 0%	6 3,132,453 0			6,672,019 0 0
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	012 010 95 012 010 95	Health and Human Svos Dept Of Health and Human Svos Dept Of	048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services	BENEFITS TOTALS 44 BENEFITS TOTALS 44	110 Grants To Locals 110 Grants To Locals	2202 C	atastrophic Illness enior Wellness Grants	no peneero	0 00%	0 0%	0	0 0%	0 0%	0
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	012 010 95 012 010 95	Health and Human Svos Dept Of Health and Human Svos Dept Of	048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services	BENEFITS TOTALS 4 BENEFITS TOTALS 4	115 Medical Services 115 Medical Services	6173 N 6175 C	lursing Services	160   BENEFITS	0 00%	0 0%	0	0 0%	0 0% 0 0%	0
Column   C	010 95 012 010 95 012 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services	BENEFITS TOTALS 4	115 Medical Services	6180 L 6182 C	typical Nursing Home (Non Acu to Assessment & Counseling Jounty Financing	060 BENEFITS 0	0 00%	00%	0	0 0%	0 0%	0
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1	010 95 012 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services	CONSULTANTS TOTALS 48 CONSULTANTS TOTALS	10 Grants To Locals	9010 V	olunteer Activities ATEGORY TOTALS		0 000	00%	0	0 0%	0 0%	0
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	112 010 95 112 010 95 112 010 95	Health and Human Svcs Dept Of	JU48 HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS 48	00 State Office Admin 05 Program Operations 05 Program Operations	9265 S 8930 L 8931 N	erviceink ong Term Care Ombudsman lursing Staff	120 CURRENT EXPENSES 600	617 10	3% 930 66%	6 5,500	0 0% 3,132 70% 5,848 106%	8,525 69%	22,044 8,525
	012 010 95 012 010 95 012 010 95	Health and Human Svcs Dept Of	048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services		105 Program Operations 110 Grants To Locals 110 Grants To Locals	9250 F 0885 A 2202 C	leld Operations RRA Cong/Home Delive Meals atastrophic Illness	120 CURRENT EXPENSES 0	3,204 13 0 0 0%	1% 6,389 50% 0 0% 0 0%		12,401   131% 0   0% 0   0%	24,544 51% 0 0% 0 0%	55,065 0 0
1	112 010 95 112 010 95 112 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS 148	110 Grants To Locals 110 Grants To Locals 110 Grants To Locals			120 ICURRENT EXPENSES 1.487	0 0% 679 17 0 00%	0 0%	0 5,697 4.346	0.0%	0.0%	18,361 0
10	112 010 95 112 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of		CURRENT EXPENSE TOTALS 48 CURRENT EXPENSE TOTALS 48		8916 A 8917 H	dult Protection Grants leath Promotion Contracts IH Foster Grandparents	120 CURRENT EXPENSES 0 120 CURRENT EXPENSES 0	0 00%	499 0% 0 0%	0 3,384	1,396 0% 7,965 235%		5,992 10,675
Column   C	112 010 95 112 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS 4	HO Grants To Locals Grants To Locals	8919 R 8920 M	tetire Senior Volunteer Progra floney Follows The Person	120 CURRENT EXPENSES 0 120 CURRENT EXPENSES 60	0 00%	9% 163,73%	0 0 6 315	0 0%	0 0% 854 45%	0 8,500
10   10   10   10   10   10   10   10	112 010 95 112 010 95 112 010 95	Health and Human Suns Doot Of	048 HHS: Fiderly - Adult Services	CURRENT EXPENSE TOTALS 48 CURRENT EXPENSE TOTALS 48	10 Grants To Locals	8943 A	DRD	120   CURRENT EXPENSES   123   120   CURRENT EXPENSES   123   120   CURRENT EXPENSES   120   C	823/0% 8 0/0% 0/0%	-10,342 0% 4 0% 0 0%	1,481 6,721 0	0 0% 0 0%	2,278 jobo% 127 j0% 0 j0%	27,500 127 0
Column   C	112 010 95 112 010 95 112 010 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of		CURRENT EXPENSE TOTALS 48 CURRENT EXPENSE TOTALS 48 CURRENT EXPENSE TOTALS 48	110   Grants To Locals 110   Grants To Locals 115   Medical Services			120   CURRENT EXPENSES 0 120   CURRENT EXPENSES 5,851	296 5% 0 0 00%	0 0% 7,557 4% 0 0%	21,741 0	0   0% 11,761   54% 0   0%	0   0% 28,077   42% 0   0%	45,000 0
Column   C	112 010 95 112 010 95 112 010 0cc	Health and Human Svos Dept Of Health and Human Svos Dept Of	048 HHS: Elderly - Adult Services 048 HHS: Elderly - Adult Services 048 HHS: Elderly - Artift Servicer	CURRENT EXPENSE TOTALS 4 CURRENT EXPENSE TOTALS 4 CURRENT EXPENSE TOTALS	115 Medical Services 115 Medical Services 115 Medical Services	61// JA	Typical Nursing Home (Non Acu	120   CURRENT EXPENSES 0 120   CURRENT EXPENSES 2,379	0 0% 0 00% 1 188 line	00% 00% 3, 3,451240	0 0 12 000	0   0% 0   0% 3,605   28%	0 0% 0 0% 18.843119%	0 0 64 049
Column   C	112 010 95 112 010 95	Health and Human Svos Dept Of Health and Human Svos Dept Of			15 Medical Services 15 Medical Services	7856 N	ounty Financing fedicaid Administration		0 00%	010%	1 0	0 (0%	0 0% 4,120 36%	0
State   Stat	112 010 95 112 010 95 112 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	048 HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS		9781 A			364 29 0 0 0% 8 9,291 66	0 0%		0 10% 66,820 82%	0 0% 117,964 57%	0
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2 101 pp Real and refund Sect Lings CV DR DR PRE- EMPLY And Section PLLUTHER HERD Program Experience (202) Participation (202)	010 95 012 010 95 012 010 95	Prisers and Human Svics Dept Cr. Health and Human Svics Dept Cf. Health and Human Svics Dept Cf.		ALL OTHER 4	105 Program Operations 105 Program Operations 105 Program Operations	8931 N 8931 N	urang Staff ursing Staff ursing Staff	142   ADDITIONAL FRINGE BENEFITS 2,276 166   EMPLOYEE TRAINING 0 1770   IN STATE TRAINE BEIMBURGSEMEN (99)	1,817,80 0,0% 221,11	% 2,335/78% 0/0% 1% 258/86%	6 11,546 0 6 2,037	11,565 (100% 0 (0% 2,675 (131%	2.650 101%	24,671 600 6,939
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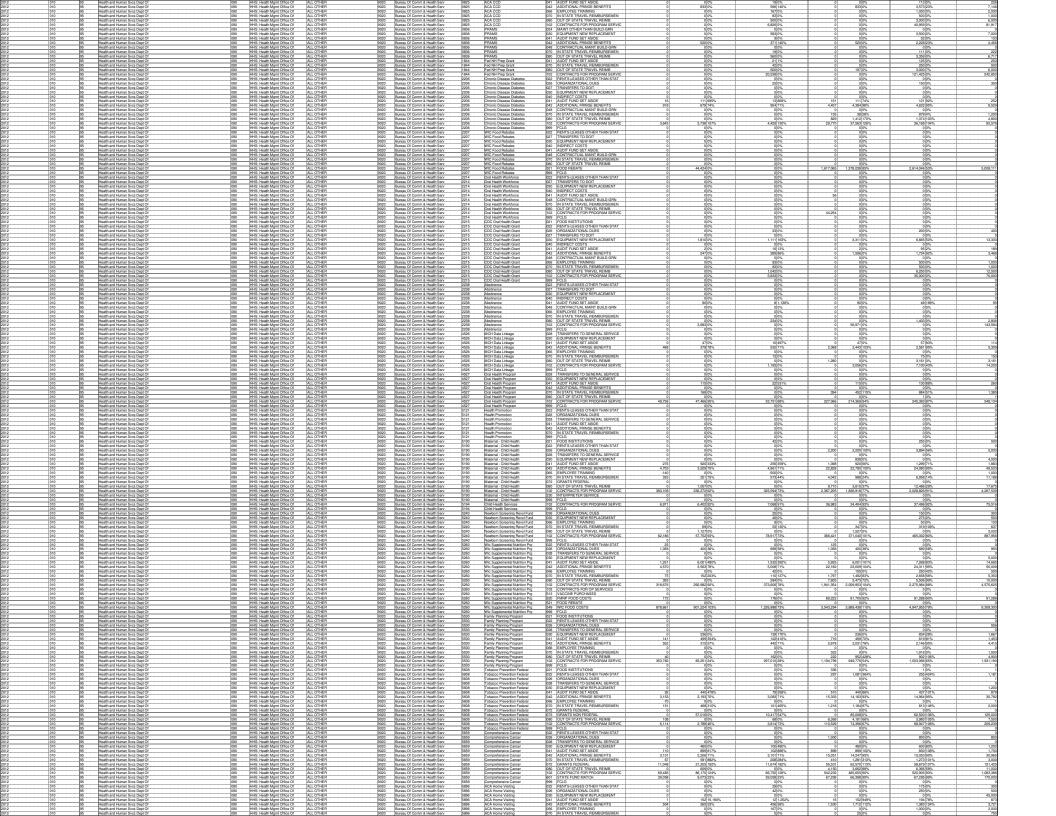


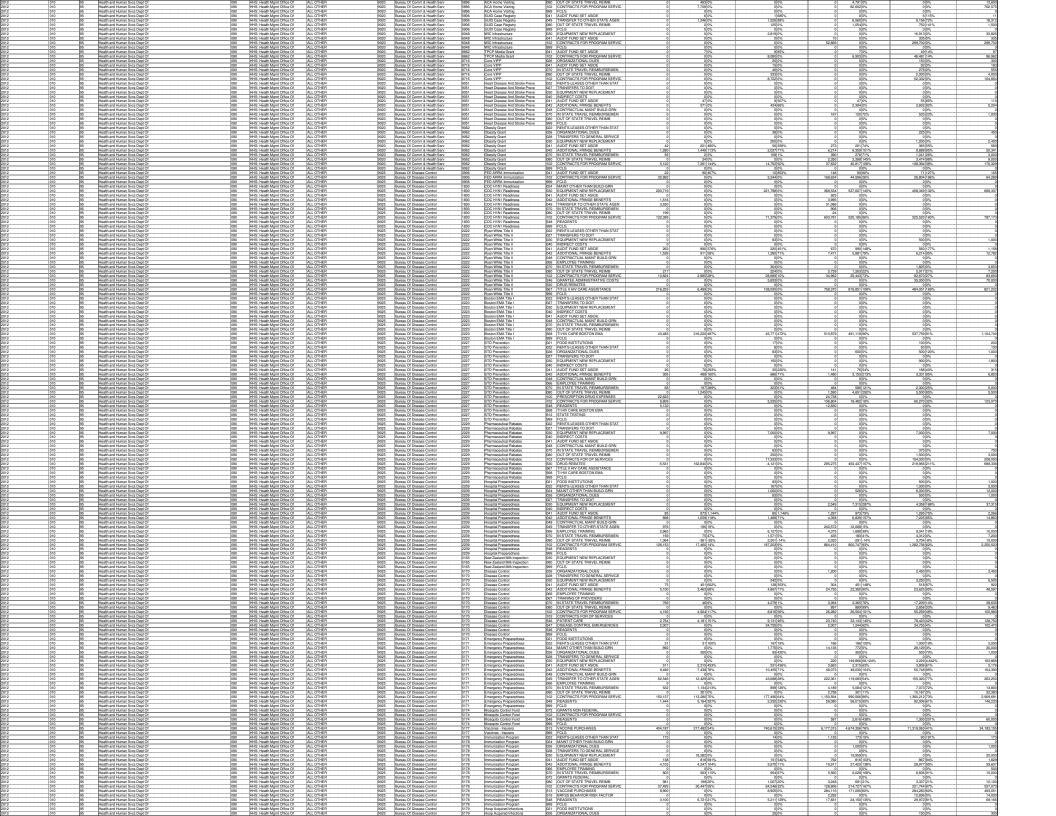


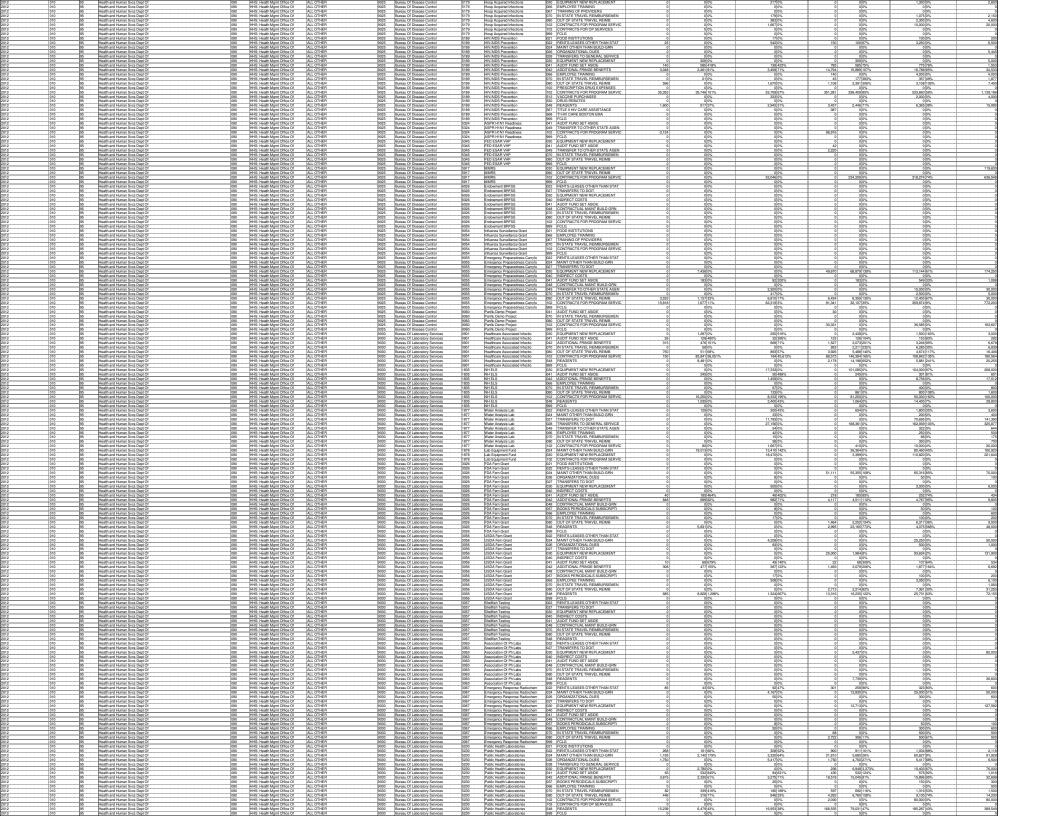




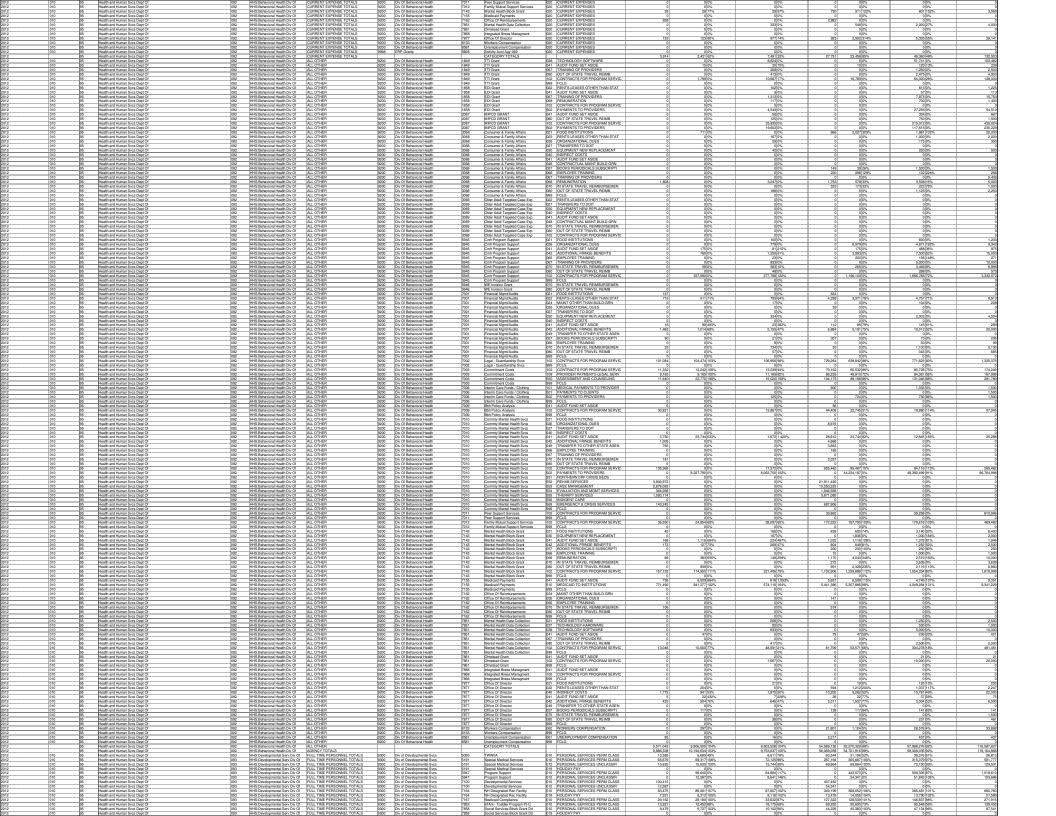


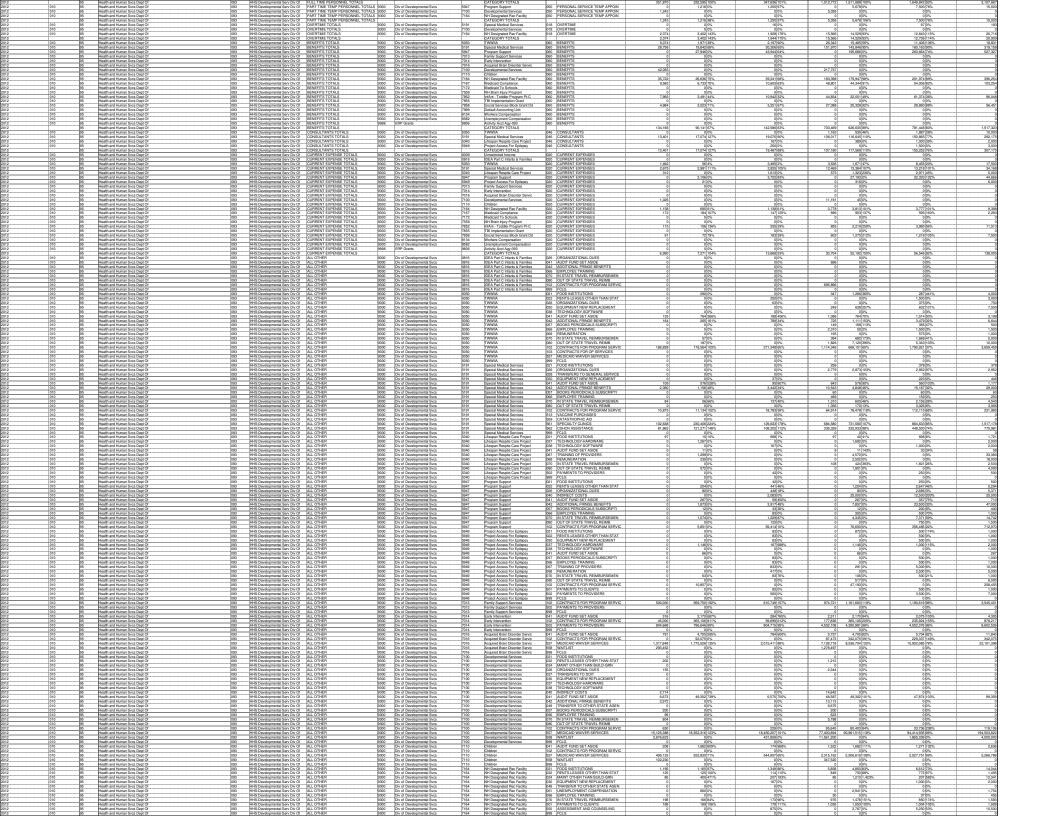


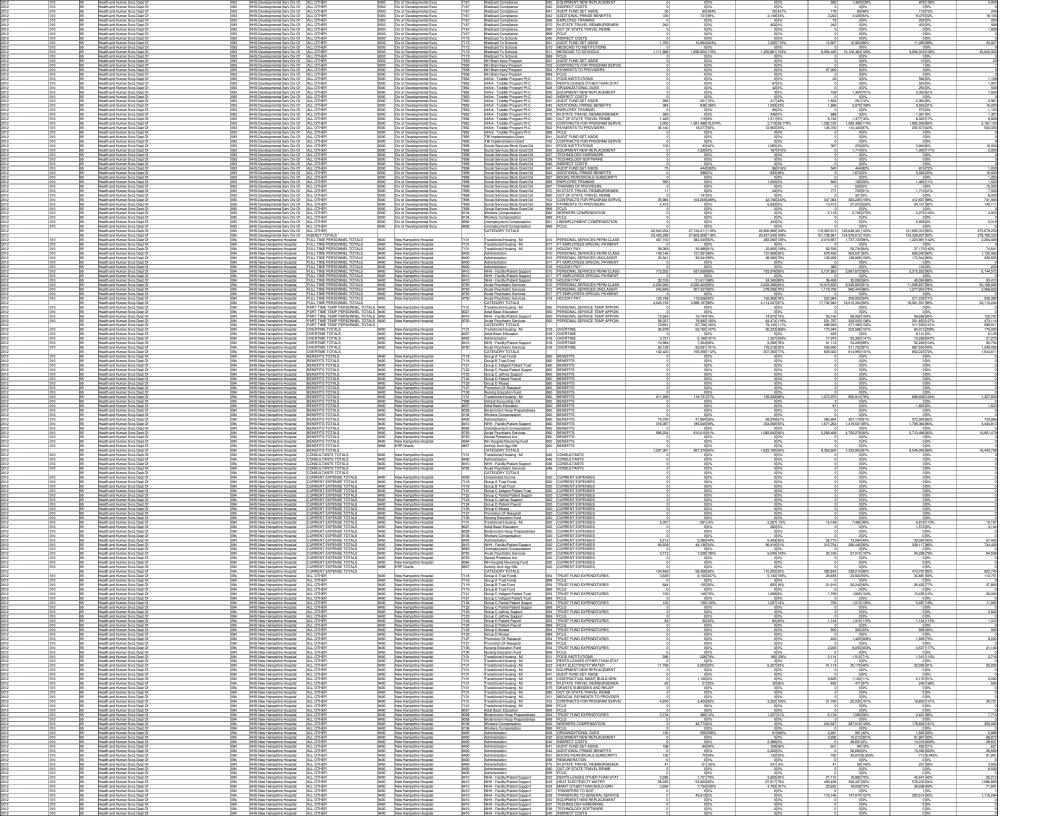


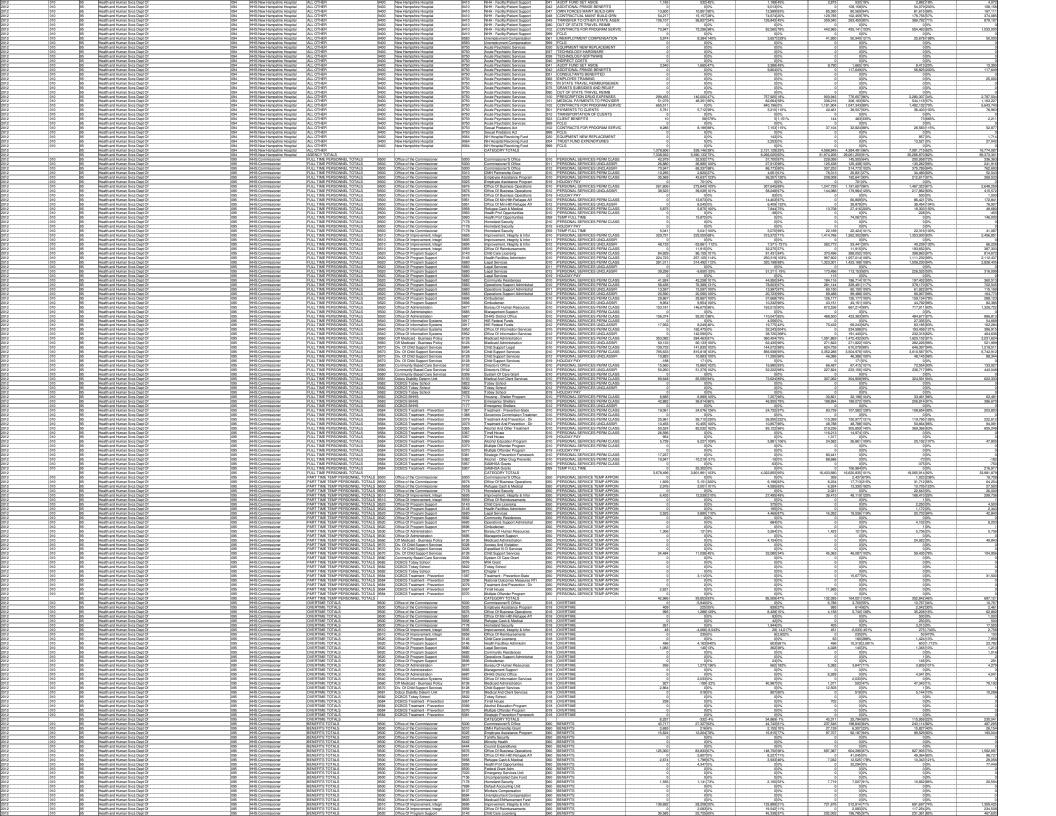


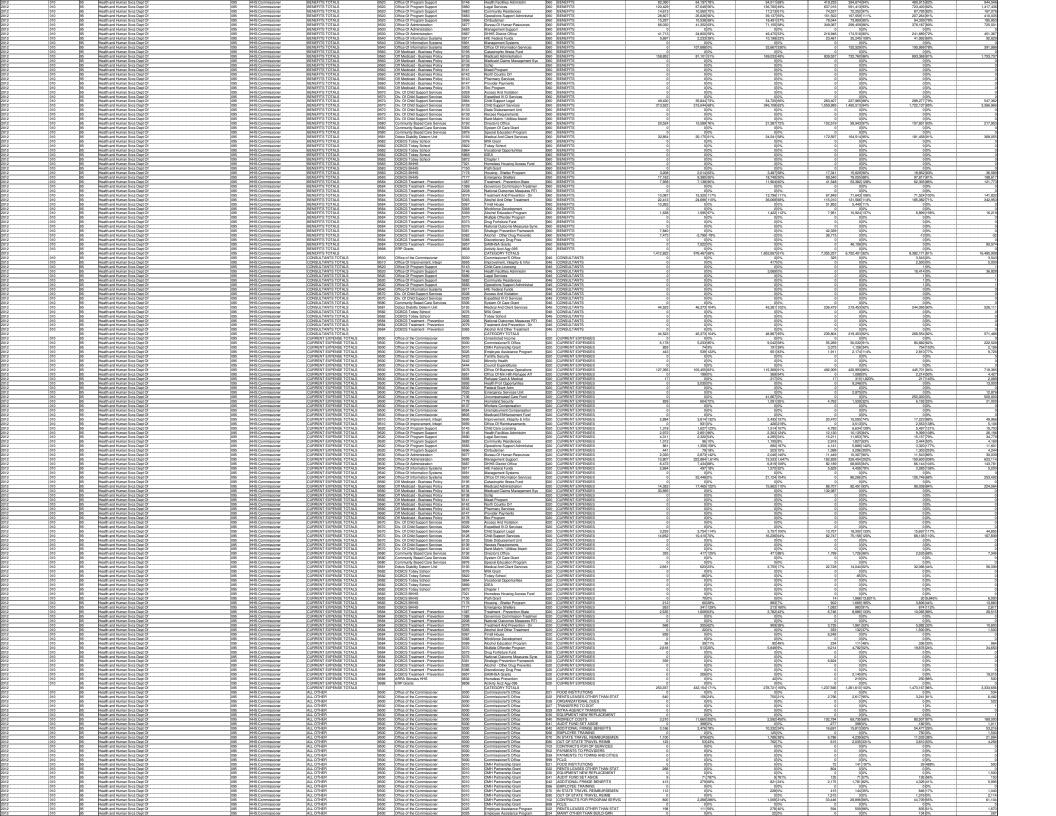
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Column	012 010 012 010	95 95	Health and Human Svcs Dept Of	091 HE	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly	FULL TIME PERSONNEL TOTALS 9 FULL TIME PERSONNEL TOTALS 9 FULL TIME PERSONNEL TOTALS 9	100 Glencliff Home 100 Glencliff Home	5720 0	Custodial Care Custodial Care	36,403   3		37,388 99% 115,934 88% 0 0%	456,734 456,486 100%		
Part	010 012 010 012 010	95 95	Health and Human Svos Dept Of Health and Human Svos Dept Of	091 HE	HS: Glencliff Home For Elderly HS: Glencliff Home For Elderly HS: Glencliff Home For Elderly	FULL TIME PERSONNEL TOTALS 9 FULL TIME PERSONNEL TOTALS 9 FULL TIME PERSONNEL TOTALS 9	100 Glenciff Home 100 Glenciff Home	5740 A	dministration	112 PERSONAL SERVICES UNCLASSIFI 11,788	5,999 1029 37,765 1259 11,788 1009	6,718,89% 34,399,110% 5,12,455,95%	9,193 10,342 113% 150,156 167,190 111% 52,464 53,909 103%	10,521 98% 170,648 98% 55,435 97%	20,855 327,486 103,987
The content of the	012 010 012 010 012 010	95 95 95	Health and Human Svos Dept Of Health and Human Svos Dept Of	U91 HE 091 HE	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly	-ULL TIME PERSONNEL TOTALS 9 -ULL TIME PERSONNEL TOTALS 9 -ULL TIME PERSONNEL TOTALS 9	100 Glenciff Home 100 Glenciff Home	5740 A 7892 N 7892 M	Administration Maintenance Maintenance	019         HOLIDAY PAY         0           010         PERSONAL SERVICES PERM CLASS         66,111           017         FT EMPLOYEES SPECIAL PAYMENT         0	010% 63,319 96% 010%	65,829,96% 0,0%	293,369 296,470 101% 0 0 0%	0 0% 292,116 101% 0 0%	566,462 0
The content of the	012 010 012 010	95 95 95	Health and Human Sves Dept Of Health and Human Sves Dept Of Health and Human Sves Dept Of	091 HH 091 HH	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly	FULL TIME PERSONNEL TOTALS 9 FULL TIME PERSONNEL TOTALS PART TIME TEMP PERSONNEL TOTALS 9	100   Glencliff Home	l c	ATEGORY TOTALS	150 PERSONAL SERVICE TEMP APPOIN 6,417	2,216 88% 860,992 1039 5,517 86%	2,759 80% 943,142 91% 7,880 70%	27,076 25,390 94%	4,132 92% 4,105,645 91% 33,250 76%	8,289 7,691,669 59,555
	012 012 010 012 010	95 95 95	Health and Human Svos Dept Of Health and Human Svos Dept Of Health and Human Svos Dept Of	091 HE 091 HE	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly	PART TIME TEMP PERSONNEL TOTALS DVERTIME TOTALS 9 DVERTIME TOTALS 9	100 Glencliff Home	5710 P	Professional Care	018 OVERTIME 22,747	5,517 86% 27,781 1229 820 93%	7,880/70% 5 22,930 121% 531 154%	27,076 25,390 94%	33,250,76% 98,693,128% 4,144,43%	59,555 191,206 5,287
	012 010 012 010	95 95	Health and Human Svos Dept Of	091 HF 091 HF	HS: Glencliff Home For Elderly HS: Glencliff Home For Elderly HS: Glencliff Home For Elderly	OVERTIME TOTALS 9 OVERTIME TOTALS 9 OVERTIME TOTALS		5740 A	dministration		010%	0 0% 1,880 142%	1,553 1,112,72% 21,727 11,174,51% 128,072 140,456,110%	19,593 57%	834
	012 010 012 010	95 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	091 HF 091 HF	HS:Glenclift Home For Elderly HS:Glenclift Home For Elderly HS:Glenclift Home For Elderly	SENEFITS TOTALS 9 SENEFITS TOTALS 9 SENEFITS TOTALS 9	100 Glenolff Home	5710 P 5720 C	Professional Care Custodial Care	160 BENEFITS 54,627		62,267 51%	1,417,973 1,272,769 90% 282,678 233,871 83% 93,540 93,643,100%	322,208 73%	3,092,045 624,197 210,799
	012 010 012 010	95 95	Health and Human Svcs Dept Of	091 HH	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly	BENEFITS TOTALS 9 BENEFITS TOTALS 9	100 Glencliff Home 100 Glencliff Home 100 Glencliff Home	7892 N 7999 D	Maintenance Default Accounting Unit	sen IDENIEUTE 26 901	18,186 68% 0 0%	28,727 63%		155,768 81% 0 0%	304,825
	012 010 012 010	95 95	Health and Human Svos Dept Of Health and Human Svos Dept Of	091 HF 091 HF	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly		100 Glencliff Home 998 ERP Grants	8501 U 9804 A	Inemployment Compensation Lictivity Acct Agy-091	060 BENEFITS 0	0 0% 0 0%	0 0% 0 0%	0 00%	0 0%	0
	012 012 012	95 95 95	Health and Human Svcs Dept Of	091 HE	HS:Glenciff Home For Elderly HS:Glenciff Home For Elderly HS:Glenciff Home For Elderly	CONSULTANTS TOTALS 9 CONSULTANTS TOTALS		5710 P	Professional Care CATEGORY TOTALS	M6   CONSULTANTS 1,872   1,972	3,078 1649 3,078 1649	414,905,58% 6 2,382,129% 6 2,382,129%	13,089 11,613,89%	16,657170%	4,231,866 53,146 53,146
	012 010 012 010 012 010	95 95		091 HF 091 HF	HS: Glenciff Home For Elderly HS: Glenciff Home For Elderly HS: Glenciff Home For Elderly	CURRENT EXPENSE TOTALS 9 CURRENT EXPENSE TOTALS 9 CURRENT EXPENSE TOTALS 9	100 Glenciff Home 100 Glenciff Home 100 Glenciff Home	5710 P	custodial Care	120 CURRENT EXPENSES 18,065 120 CURRENT EXPENSES 9,987	13,022 72% 9,585 96%	9,290 103%	58,087 45,535 78%	69,683 66% 54,034 84%	206,830 146,455
Column	012 010 012 010 012 010	95 95 95	Health and Human Svcs Dept Of				100 Glencliff Home 100 Glencliff Home 100 Glencliff Home	7892 M 8132 V	Maintenance Vorkers Compensation	20   CURRENT EXPENSES   2,963	3,198 1089 7,211 99% 0 0%	5 2,832 113% 7,026 103% 0 0%	16,333 15,742,96% 51,909 65,912,127% 0 0,0%	50,001 132%	36,324 111,841 0
Company   Comp	012 010 012 010 012	95 95 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	091 HF	HS:Glencliff Home For Elderly	DURHENT EXPENSE TOTALS 19	998 ERP Grants	9804 A	ctivity Acct Agy 091 ATEGORY TOTALS	120 CURRENT EXPENSES 0	0 0% 0 0% 33,017 86%	0 0% 0 0% 34,167 97%	0 0 00% 0 0 00% 210,141 172,963 82%	010%	0 0 501,451
	012 010 012 010 012 010	95 95 95	Health and Human Svos Dept Of Health and Human Svos Dept Of	091 HE 091 HE	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly	ALL OTHER 9 ALL OTHER 9	100 Glencliff Home 100 Glencliff Home 100 Glencliff Home	5710 P	Professional Care Professional Care	TO A MARKET OTHER THAN DUTIED CON-	0,0% 1,310,0% 50,83%	0 0% 0 0% 70 72%	0 0 00% 1,430 4,102 287% 60 50 83%	9,775 42% 70 72%	13,345 504
	012 010 012 010 012 010	95 95 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	091 HF 091 HF	HS:Glenciff Home For Elderly HS:Glenciff Home For Elderly HS:Glenciff Home For Elderly	ALL OTHER 9 ALL OTHER 9 ALL OTHER 9	100 Glenciff Home 100 Glenciff Home 100 Glenciff Home	5710 P 5710 P 5710 P	Professional Care	261 CONSULTANTS BENEFITED 0 266 EMPLOYEE TRAINING 1.013	40 4%	0 0% 0 0% 819 5%	0 0 094 0 0 094 3,286 3,413 10496		
	012 010 012 010 012 010	95 95 95	Health and Human Svcs Dept Of	091 HE 091 HE	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly	ALL OTHER 9 ALL OTHER 9 ALL OTHER 9	100 Glencliff Home 100 Glencliff Home 100 Glencliff Home	5710 P	Intessional Care		010%				0
	012 010 012 010 012 010	95 95 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	091 HH 091 HH	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly	ALL OTHER 9 ALL OTHER 9 ALL OTHER 9	100 Glencliff Home 100 Glencliff Home 100 Glencliff Home	5/20 (	custodial Care	124   MAINT OTHER THAN BUILD-GRN   60	251 4199 0 0% 0 0%	6 207 121% 0 0% 0 0%	1,529 8,461 553% 0 00% 0 00%	5,286 160% 0 0% 0 0%	19,165 0
	012 010 012 010 012 010	95 95 95	Health and Human Sves Dept Of Health and Human Sves Dept Of Health and Human Sves Dept Of	091 HH 091 HH	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly	ALL OTHER 9 ALL OTHER 9 ALL OTHER 9	100 Glencliff Home 100 Glencliff Home 100 Glencliff Home			124         MAINT OTHER THAN BUILD-GRN         0           10         IN STATE TRAVEL REIMBURSEMEN         298           180         OUT OF STATE TRAVEL REIMB         0	0 0% 1,045 3519 0 0%	0 0% 6 303 344% 139 0%	0 0 0% 3,415 3,758 110% 0 00%	0 0% 3,477 108% 832 0%	10,212 1,663
	012 010 012 010	95 95	Health and Human Syns Dent Of	091 HF 091 HF	HS: Glenciff Home For Elderly HS: Glenciff Home For Elderly HS: Glenciff Home For Elderly	ALL OTHER 9 ALL OTHER 9	100 Glencliff Home 100 Glencliff Home 100 Glencliff Home	5740 A 7892 N	Administration	99 FCLG 0	0 0% 109,899 7089 7,876 2039	0 0% 6 14,101 779% 6 4 2401 88%	0 00% 142,244 263,416 185% 13.888 21.579 155%	129,201 204%	0 443,554 44 187
10	012 010 012 010	95 95	Health and Human Svis Dept Of Health and Human Svis Dept Of	091 HF	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly	ALL OTHER 9 ALL OTHER 9 ALL OTHER 9	100 Glencliff Home	7892 N	Maintenance Maintenance	30 EQUIPMENT NEW REPLACEMENT 7,0/1	0 0%	6 11,667 100% 0 0%	8,258 11,685 141% 6,502 4,905 75% 11,798 290 840 2,390%	13,627 86%	73,720
10	010 012 010 012 010	95 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	091 HF 091 HF	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly	ALL OTHER 9	100  Glenciff Home	8132 W	Vorkers Compensation	103 CONTRACTS FOR OP SERVICES 0	0 0%	0.0%	0 00%	0.0%	0
10	012 010 012 010	95 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	091 HF	HS: Glenciff Home For Elderly HS: Glenciff Home For Elderly	ALL OTHER 9	100 Glencliff Home	8132 W 8501 U			0.0%	0 0% 640 0%		0,0%	0 7,189
10	012 012	95 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of	091 HE	HS:Glencliff Home For Elderly HS:Glencliff Home For Elderly HS:Behavioral Home For Elderly	ALL OTHER AGENCY TOTALS THE PERSONNEL TOTALS	200 Div Of Rehavioral Health	2000	CATEGORY TOTALS	75,818 1,355,314 010 PERSONAL SERVICES PERM CLASS 11,063	1,558,629 1159	1,512,081 103%	6,346,968 6,603,887 104%	7,149,903 92%	1,618,394 14,383,105
1	012 010 012 010	95 95	Health and Human Sives Dept Of Health and Human Sives Dept Of Health and Human Sives Dept Of	092 HF	HS:Behavioral Health Div Of HS:Behavioral Health Div Of	FULL TIME PERSONNEL TOTALS 9 FULL TIME PERSONNEL TOTALS 9	200 Div Of Behavioral Health 200 Div Of Behavioral Health	5945 C	mh Program Support Inancial Mgmt/Audits	D10 PERSONAL SERVICES PERM CLASS 0 D10 PERSONAL SERVICES PERM CLASS 58,899	104 211 0%	72 202 144%	0 438,020,0%	433.213.101%	866,425 541,055
1	012 010 012 010	95 95	Heatin and Human Sves Dept Of Heatin and Human Sves Dept Of Heatin and Human Sves Dept Of	092 HF 092 HF	HS:Behavioral Health Div Of HS:Behavioral Health Div Of HS:Behavioral Health Div Of	-ULL TIME PERSONNEL TOTALS 9 -ULL TIME PERSONNEL TOTALS 9 -ULL TIME PERSONNEL TOTALS 9	200 Div Of Behavioral Health 200 Div Of Behavioral Health 200 Div Of Behavioral Health	7143 M	Anning Mental Heath Svcs Anntal Health Block Grant Office Of Reimbursements	NO DEDOCMAL CEDVICES DEDMICLASS 7.000	7,290 1009 34,584 73%	5 7,675 95% -103 0%			-783
19   5   State and the first Each (Each Co.)   Co.   Michael State (Each Co.)   Co.)   Co.)   Co.   Michael State (Each Co.)   Co.)   Co.   Michael State (Each Co.)   Co.)   Co.)   Co.   Michael State (Each Co.)   Co.)   Co.)   Co.)   Co.   Co.   Co.   Co.)   Co.   Co.   Co.)   Co.   Co.   Co.   Co.)   Co.   Co.   Co.   Co.)   Co.	010 012 010 012	95 95	Health and Human Svos Dept Of Health and Human Svos Dept Of	092 HH		ULL TIME PERSONNEL TOTALS 9	200 Div Of Behavioral Health	7877 C	CATEGORY TOTALS	012 PERSONAL SERVICES UNCLASSIFI 0				010%	0
19   5   State and the first Each (Each Co.)   Co.   Michael State (Each Co.)   Co.)   Co.)   Co.   Michael State (Each Co.)   Co.)   Co.   Michael State (Each Co.)   Co.)   Co.)   Co.   Michael State (Each Co.)   Co.)   Co.)   Co.)   Co.   Co.   Co.   Co.)   Co.   Co.   Co.)   Co.   Co.   Co.   Co.)   Co.   Co.   Co.   Co.)   Co.	012 010 012 010	95 95 95	Health and Human Svcs Dept Of	092 HF	HS:Behavioral Health Div Of HS:Behavioral Health Div Of HS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS 9 PART TIME TEMP PERSONNEL TOTALS 9 PART TIME TEMP PERSONNEL TOTALS 9	200 Div Of Behavioral Health 200 Div Of Behavioral Health 200 Div Of Behavioral Health	3069 C	Original & Family Attains Older Adult Targeted Case Exp Financial Mgmt/Audits	DEM   DE	0.0%	0 0% 0 0% 0 0%	0 00% 0 00% 182 00%	0 0% 0 0% 2,010 0%	2,010
19   5   State and the first Each (Each Co.)   Co.   Michael State (Each Co.)   Co.)   Co.)   Co.   Michael State (Each Co.)   Co.)   Co.   Michael State (Each Co.)   Co.)   Co.)   Co.   Michael State (Each Co.)   Co.)   Co.)   Co.)   Co.   Co.   Co.   Co.)   Co.   Co.   Co.)   Co.   Co.   Co.   Co.)   Co.   Co.   Co.   Co.)   Co.	010 012 012 010	95 95	Health and Human Svcs Dept Of	092 HF 092 HF	no puravioral Health Div Of HS:Behavioral Health Div Of HS:Behavioral Health Div Of	PART TIME TEMP PERSONNEL TOTALS 9 PART TIME TEMP PERSONNEL TOTALS 9 SENEFITS TOTALS 9	200 Div Of Behavioral Health	3068	Consumer & Family Affairs	060 BENEFITS 3,199	010% 010% 2,456 77%	0;0% 0;0% 3,565,69%	0 010% 182 010% 16,198 15,253 94%	010% 2,010 0% 18,050 85%	2,010 34,589
2	012 010 012 010 012 010	95 95 95	Health and Human Svcs Dept Of	092 HI- 092 HI- 092 HI-	HS:Behavioral Health Div Of HS:Behavioral Health Div Of HS:Behavioral Health Div Of	BENEFITS TOTALS 9 BENEFITS TOTALS 9 BENEFITS TOTALS 9	200 Div Of Behavioral Health 200 Div Of Behavioral Health 200 Div Of Behavioral Health	5945 C	Omh Program Support	160         BENEFITS         0           060         BENEFITS         0           060         BENEFITS         22,465	0 0% 25,254 0% 13,738 61%	0 0% 30,988 81% 28,300 49%	0 0 096 0 158,804 09 115,459 81,745 71%	0 0% 185,928 85% 145,446 56%	0 371,855 276,129
10	012 010 012 010 012 010	95 95 95	Health and Human Sves Dept Of Health and Human Sves Dept Of Health and Human Sves Dept Of	092 HF	HS:Behavioral Health Div Of	BENEFITS TOTALS 9 BENEFITS TOTALS 9	200 Div Of Behavioral Health 200 Div Of Behavioral Health	7003 IC	commitment Costs nterim Care Funds / Clothing	060 BENEFITS 0 060 BENEFITS 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 096 0 0 096 0 0 096	0 0%	0
10   10   10   10   10   10   10   10	012 010 012 010 012 010	95 95 95	Health and Human Sves Dept Of Health and Human Sves Dept Of Health and Human Sves Dept Of	092 HH 092 HH	HS:Behavioral Health Div Of	BENEFITS TOTALS 9		7009 B 7010 C 7011 P	amonto Mantal Handle Come	no pragritto	0 0%	0 0% 0 0% 0 0%	0 0 00% 162,077 0 0% 0 0 00%	0 0%	0
1	012 010 012 010 012 010	95 95 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of Health and Human Svcs Dept Of				200 Div Of Behavioral Health 200 Div Of Behavioral Health 200 Div Of Behavioral Health	7012 F	amily Mutual Support Services Mental Health Black Grant		0 0%	0 0%	0 0.0%	0.0%	0 20,453 0
2	012 010 012 010	95 95	Health and Human Svcs Dept Of	092 HF 092 HF	HS Behavioral Health Div Of HS Behavioral Health Div Of HS Behavioral Health Div Of	BENEFITS TOTALS 9 BENEFITS TOTALS 9 BENEFITS TOTALS 9	200 Div Of Behavioral Health 200 Div Of Behavioral Health 200 Div Of Behavioral Health	7851 N	fental Health Data Collection		11,722 56% 0.0% 0.0%		108,525 108,823 100% 0 0 0%	4,482 0% 0 0% 0 0%	8,871 0
2	012   010 012   010 012   010	95 95 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	092 HF 092 HF	HS:Behavioral Health Div Of HS:Behavioral Health Div Of HS:Behavioral Health Div Of	BENEFITS TOTALS 9 BENEFITS TOTALS 9 BENEFITS TOTALS 0		7868 III 7877 C	ntegrated Illness Managment Office Of Director	060 BENEFITS 0 0 100 BENEFITS 3,885 100 BENEFITS 3,885 100 BENEFITS 10	0 0% 3,146 81% 0 000	0 0% 4,319 73% 0 0%	0 0 00% 19,633 18,596 95% 0 01m²	0 0% 21,829 85% 0 n%	41,607
2	012 010 012 010	95 95	Health and Human Svos Dept Of Health and Human Svos Dept Of	092 HF	HS:Behavioral Health Div Of HS:Behavioral Health Div Of	SENERITS TOTALS 9 SENERITS TOTALS 9 SENERITS TOTALS 9	200 Div Of Behavioral Health 200 Div Of Behavioral Health	8133 V	Vorkers Compensation	000 BENEFITS 0 000 BENEFITS 0 000 BENEFITS 0	0 0%	0.0%	0 00%	0 0%	0
2	012 012 012 013	95 95	Health and Human Svos Dept Of Health and Human Svos Dept Of	092 HF	HS:Behavioral Health Div Of HS:Behavioral Health Div Of	SENERITS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS		1858 E			57,856 70%	68,466,85% 0,0%	431,446 392,339 91% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	377,455 104% 0 0%	735,762
22   010   56   Health and Filters State Off   052   Hi-S State Annual Report Off	012 010 012 010	95 95	health and Human Svos Dept Of Health and Human Svos Dept Of Health and Human Svos Dept Of	1002 INI	HS:Behavioral Health Div Of	CONSULTANTS TOTALS 9	200 Div Of Behavioral Health 200 Div Of Behavioral Health	7143 N		0046 CONSULTANTS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0%	00% 00% 830%	0 0 00% 0 0 00%	0 0% 50 0%	1,000
12   010   35   Neath and Francis Dept 07   1052   Held Statehous (Health D. C   CURRENT EXPENSES TOTALS   1800   100 C   Statehous (Health D. C   CURRENT EXPENSES TOTALS   100 C   CURRENT EXPENSES TOTALS   1	012 010 012 010	95 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	092 HF	HS:Behavioral Health Div Of HS:Behavioral Health Div Of HS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS 9	200 Div Of Behavioral Health 200 Div Of Behavioral Health	0009 U	Irrestricted Income	00 CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0%	83 U% 0 0% 3,333 0%	0 00% 0 00% 0 00%	0 0% 20,000 0%	
22   010   95   Health and Human Sect Dept Of   092   HH-SS Seletation Health Dr OF   CURRENT EVENES TOTALS   500   Dr OF Seletation Health   700   Financial Mighrilla, Miles   700   Financial Miles   7	012 010 012 010	95 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	092 HF	HS:Behavioral Health Div Of			3069 C	Older Adult Targeted Case Exp Inh Program Support	120 CURRENT EXPENSES 0 120 CURRENT EXPENSES 0	18/4% 0 0% 707 0%	356,5% 0,0% 1,087,65%	0 00%	0.0% 6.522.78%	13.044
22 1970 gr penter entranent nan sept to 1972 penter entranent nan sept to	010 012 010 012 010	95 95	Health and Human Svcs Dept Of Health and Human Svcs Dept Of	092 HI-	HS:Behavioral Health Div Of HS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS 9 CURRENT EXPENSE TOTALS 9	200 Div Of Behavioral Health 200 Div Of Behavioral Health	7001 F 7002 L 7003 C	Inancial Mgmt/Audits egal - Guardianship Svcs commitment Costs	120 CURRENT EXPENSES 0 120 CURRENT EXPENSES 0	1,544 80% 0 0% 0 0%	1,475 105% 0 0% 0 0%	15,101 10,881 72% 0 00% 0 00%	11,506 95% 0   0% 0   0%	36,364 0 0
	010 012 010 012 010	95 95	rwaiii anu numan sves Dept Of Health and Human Sves Dept Of Health and Human Sves Dept Of	092 HE	HS:Behavioral Health Div Of HS:Behavioral Health Div Of HS:Behavioral Health Div Of	CURRENT EXPENSE TOTALS 9 CURRENT EXPENSE TOTALS 9 CURRENT EXPENSE TOTALS 9	200 Div Of Behavioral Health 200 Div Of Behavioral Health 200 Div Of Behavioral Health	7009 R	Bh Policy Analysis Commty Mental Health Svcs	200 CURRENT EXPENSES 0 200 CURRENT EXPENSES 0 200 CURRENT EXPENSES 668	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	0 0 00% 0 0 00% 3,651 0 0%	0 0% 0 0% 0 0%	0

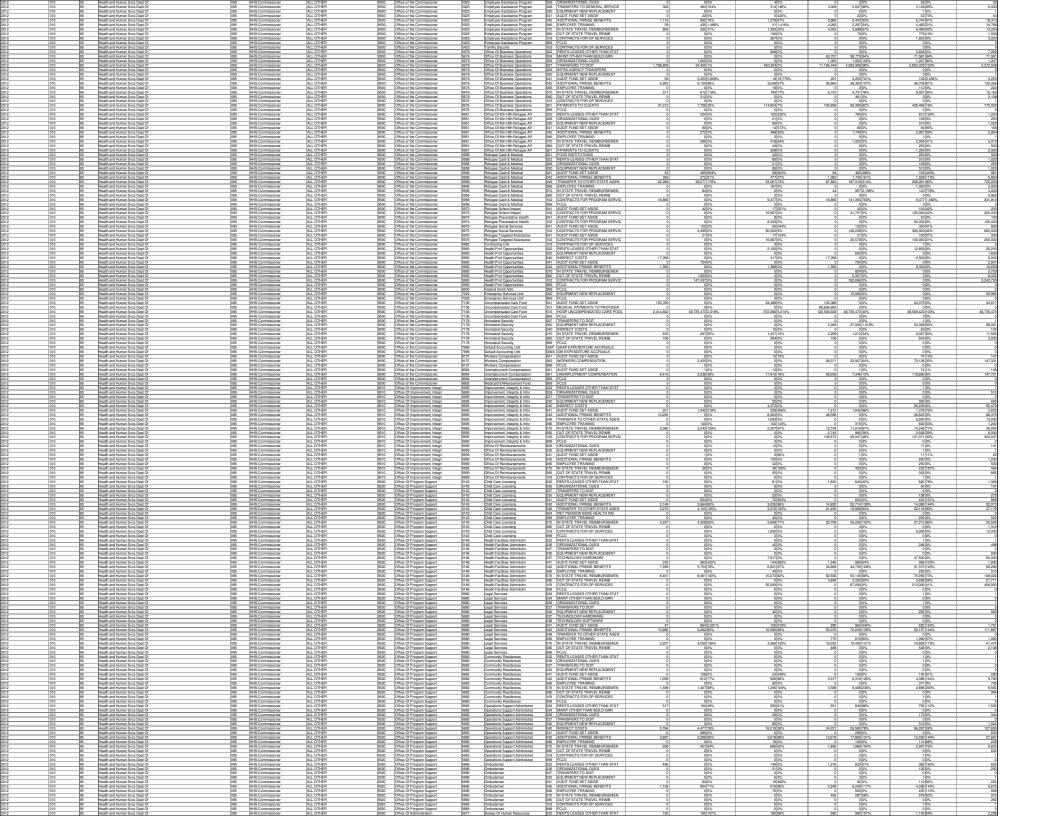


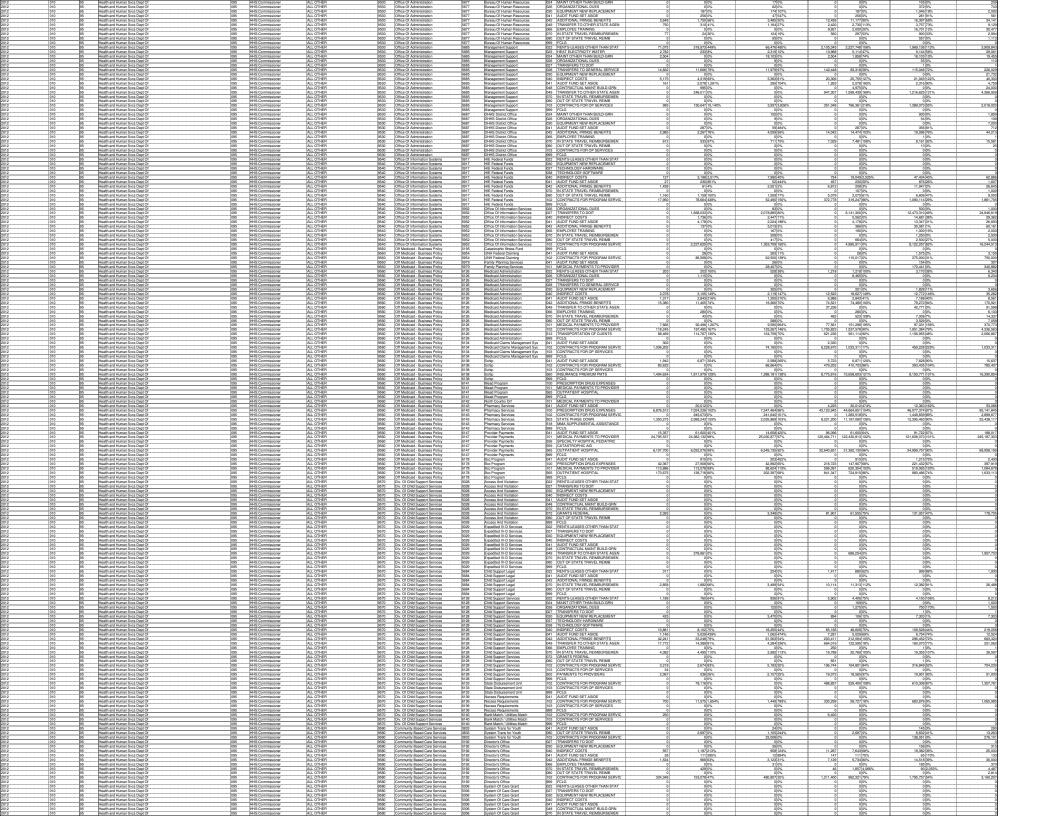


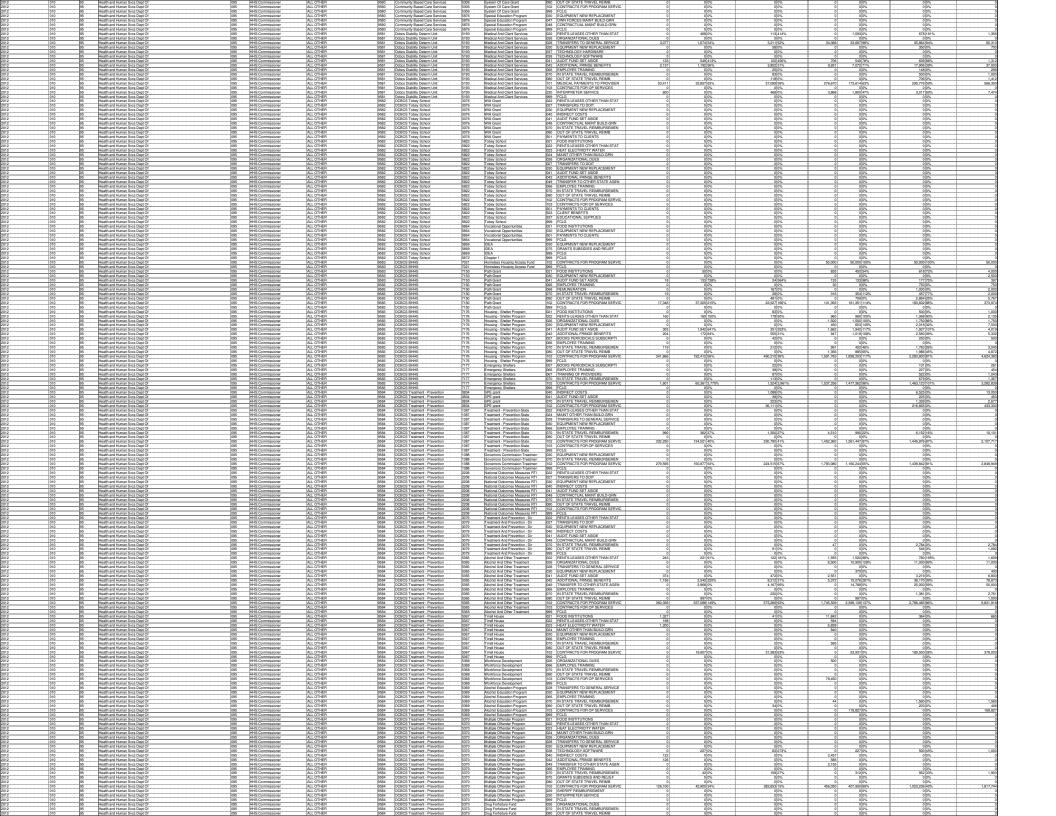








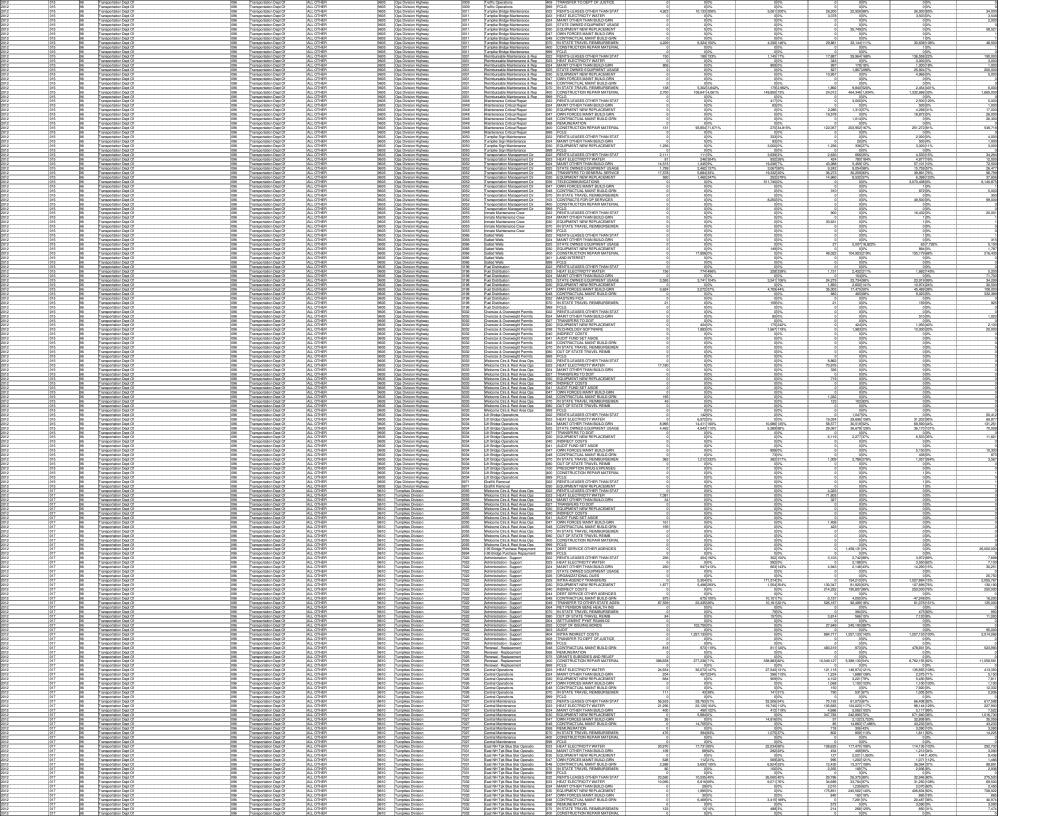






012 012	96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096	PART TIME TEMP PERSONNEL TOTALS OVERTIME TOTALS OVERTIME TOTALS	1600 DEPARTMENT OF TRANSPORTATION 3038	CATEGORY TOTALS  Executive Office 0  Division Of Finance 0	18 OVERTIME	573,280 S	890,961 68% 104 15%	490,741 80% 544 19% 361 0%	3,234,186 2,472,532 76% 6,015 2,623 44% 14,698 5,776,39%	2,967,397 83% 4,685 56%	5,265,641 8,000 13,871
012 012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	1996	OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS	1603 Div of Policy & Admin 2056 1603 Div of Policy & Admin 3017 1603 Div of Policy & Admin 5031	Human Resources Bureau 0	18 OVERTIME 18 OVERTIME 18 OVERTIME 18 OVERTIME	0 0 0 24	0 0% 60 0% 48 200%	0 0% 0 0% 12 386%	385 177 46% 3,023 197 7% 1,527 48 3%	11,316 51% 228 78% 628 31% 791 6%	15,671 250 1,000 1,500
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096         Transportation Dept Of	OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS	665         Ops Division Highway         2073           1605         Ops Division Highway         3005           1605         Ops Division Highway         3007	Mechanical Services 0 Hinhway Maintenance Bureau 0	18 OVERTIME 18 OVERTIME 18 OVERTIME	0 4,428 619,476	127 0% 5,965 135% 239,257 39%	0 0% 5,238 114% 533,797 45%	75 127 168% 16,173 19,307 119% 1,066,447 477,636 45%	767 16% 19,133 101% 918,947 52%	5,000 50,000 4,181,940
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	OVERTIME TOTALS	1605   Ops Division Highway   3008   1605   Ops Division Highway   3009   1605   Ops Division Highway   3011   1605   Ops Division Highway   3011   1605   Ops Division Highway   3014   1605   Ops Division Highway   3015   Ops Division Highway   3008   Ops Division Highway   3008   Ops Division Highway   3009   Ops Division Highway   Ops Division Highway   Ops Division Highway   O	Bridge Maintenance 0 Traffic Operations 0 Tumpike Bridge Maintenance 0	18 OVERTIME 18 OVERTIME 18 OVERTIME	6,240 17,396 761	3,230 52% 16,655 96% 2,282 300%	5,399 60% 22,248 75% 558 409% 22,336 63%	31,198 16,970 54% 166,329 162,801 98% 4,578 6,252 137%	26,996 63% 212,720 77% 3,361 186%	45,000 299,000 6,000
012 012 012	015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	OVERTIME TOTALS  OVERTIME TOTALS  OVERTIME TOTALS	1605   Ops Division Highway   3031	Reimbursable Maintenance & Rep 0 Maintenance Critical Repair 0 Tumpike Sign Maintenance 0 Transportation Management City 0	18 OVERTIME 18 OVERTIME 18 OVERTIME 18 OVERTIME	12,146 0 672	14,133 116% 0 0% 527 78% 5,502 204%	22,336 63% 417 0% 727 72% 2,356 234%	74,369 166,530 224% 0 101 0% 4,502 3,829 85% 20,325 19,241 95%	136,759   122% 2,500 4% 4,874   79% 17,772   108%	6,000 250,000 5,000 5,000 29,420
012 012 012	015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	1000 ITHESPONATOR DEPLOT	OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS	605         Ops Division Highway         3052           605         Ops Division Highway         3055           605         Ops Division Highway         3056           605         Ops Division Highway         3066           605         Ops Division Highway         3198           605         Ops Division Highway         5032	Transportation Management Ctr 0 Inmate Maintenance Crew 0 Salted Wells 0 Fuel Distribution 0	18 OVERTIME 19 OVERTIME 19 OVERTIME 19 OVERTIME 19 OVERTIME	2,694 0 0	5,502,204% 0   0% 780   0% 867   123% 41   362%	0.0% 0.0% 0.0% 1,280,68%	2,443 0,0% 2,443 0,0% 2,329 7,362,316% 4,520 6,332,141% 46 248,543%	1 10% 3,859 191% 8,241 78%	5,000 18,000
012 012 012	015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096	OVERTIME TOTALS  OVERTIME TOTALS  OVERTIME TOTALS	BU5 JUps Division Highway 5032	Welcome Ctrs & Rest Area Ocs 0	18 OVERTIME	11 3,783	0 0 %	0 0%	15,123 490 3%	282 88% 0 0% 23,030 248%	1,000 0 105,000
012 012 012	015 96 017 96 017 96 017 96	Transportation Dept Cf	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS	1605   Ops Division Highway   5034	Uft Bridge Operations 0 Welcome Cits & Rest Area Ops 0 Administration - Support 0 Central Operations 0 Central Maintenance 0	18 OVERTIME 18 OVERTIME 18 OVERTIME 18 OVERTIME 19 OVERTIME 10 OVERTIME	1,777 444 12,685	7,372 415% 0 0% 11,592 91% 74 61% 8,812 101%	5,326 138% 0 0% 11,428 101% 361 21%	7,685 57,194 744% 1,835 221 12% 69,278 79,984 115% 1,304 559 44% 56,927 75,606 133%	0 0% 62,415 128% 3,895 15% 67,590 112%	107,429
012 012 012	017 96 017 96 017 96		996 Transportation Dept Cf 996 Transportation De	OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS	605   Cog. Discisor Highery   9009		18 OVERTIME 18 OVERTIME	8,762 124 3,966		361 21% 10,403 85% 147 67% 4,958 85%	56,927 75,606 133% 1,530 464 90% 17,839 37,616 211% 992 130 13%		5,521 320,343 1,808 150,269
012 012 012	017 96 017 96 017 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS	H610         Tumpikes Division         7036           H610         Tumpikes Division         7037           H610         Tumpikes Division         7513	East NH Tpk Blue Star Maintena 0 East NH Tpk Spauld Tpk Operati 0 East NH Tpk Spauld Tpk Maint 0 Spaulding Tpk Second Barrel 0	18 OVERTIME 18 OVERTIME 18 OVERTIME	152 3,099 0	4,225 107% 97 64% 1,861 60% 11,551 0%	4,958 85% 477 20% 4,198 44% 0 0%	19,286 27,410 142% 39,059 59,813 153%	22,298 169% 3,113 4% 26,125 105% 63,853 94%	3,182 131,877 103,374
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096	OVERTIME TOTALS		Spaulding Tpk Second Barrel 0 Municipal Bridge Program 0 Trans Planning Bureau 0 Spr Planning Funds 0	18 OVERTIME 18 OVERTIME 18 OVERTIME	0 3,830 9,522	104 0% 4,799 125% 8,879 93%	0 0% 6,189 78% 9,042 98%	1,783 2,440 137% 14,790 23,190 157% 42,743 36,257 85%	14,184,17% 23,897,97% 40,589,89%	21,320 45,000 75,000
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096	OVERTIME TOTALS SOVERTIME TOTALS SOVERTIME TOTALS SOVERTIME TOTALS		Highway Design Bureau 0 Right-Of-Way Bureau 0 Environmental Bureau 0	18 OVERTIME 18 OVERTIME 18 OVERTIME	30,182 2,860 3,551	0,819 3516 27,852 92% 1,602 56% 1,341 38%	30,376 92% 3,586 45% 4,186 32%	123,804 124,673101% 16,862 10,903 65% 20,697 14,287 69%	124,600 100% 21,141 52% 24,400 59%	219,000 30,000 40,000 75,000
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS	6620         Project Development         3033           6620         Project Development         3034           6620         Project Development         3035           6620         Project Development         3035		18 OVERTIME 18 OVERTIME 18 OVERTIME 18 OVERTIME		9,470 116% 6,032 65% 21,535 66%	8,861 107% 8,860 68% 36,474 59%	41,742 42,933 103% 104,342 80,084 77% 288,023 271,093 84%	45,373 95% 100,212 80% 321,291 84%	75,000 130,000 480,000
012 012 012	015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of		OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS OVERTIME TOTALS	6620         Project Development         3036           8620         Project Development         3037           8630         Project Development         3039           8630         Construction Program Funds         3039           8635         FHWA Grant Articipation Fund         1843           8635         FHWA Grant Articipation Fund         3054	Spr Research Funds 0 State Aid Construction 0 Betterment 0 II-93 Construction Project 0	18 OVERTIME 18 OVERTIME 18 OVERTIME 18 OVERTIME 19 OVERTIME		0 0% 17,114 214%	010% 417 0% 14,787 116% 8,333 133% 19,107 124%	0 00% 271,954 649,805 239%	268(476%) 2,500(0%) 502,034(129%) 50,000(42%) 107,359(121%)	7,000 5,000 900,000 100,000 260,343
012 012 012	015 96 010 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096			Aeronautics 0	18 OVERTIME	6,580 463	11,125 0% 23,734 361% 50 11%	463 11%	0 21,058 (%) 36,973 129,616 (351%) 915 861 (94%)		2,538
012 012 012	010 96 010 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	996 Transportation Dept CI 996 Transportation Dept CI 997 Transportation Dept CI 997 Transportation Dept CI 998 Transportation Dept CI 99	OVERTIME TOTALS SOVERTIME TOTALS SOVERTIME TOTALS SOVERTIME TOTALS SOVERTIME TOTALS SOVERTIME TOTALS		Public Transportation 0 Railroad 0 Rideshare-Bike-Ped Program 0 Transit Canital Assistance 0	18 OVERTIME OVERTIME 18 OVERTIME 18 OVERTIME	293 288	454 0% 98 34% 0 0%	0,0% 211,47% 668,0%	1,072 1,493 139% 2,611 3,439 132% 745 0,0% 0 716,0%	1,354 110% 1,877 183% 1,729 0%	3,000 3,000 2,200 1,584
012 012 012	015 96 96 010 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	OVERTIME TOTALS	600 Administration 2934	Transit Capital Assistance 0 All Area Distribution 0 CATEGORY TOTALS By Rehab Loan Rayol - 228:56A 0	18 OVERTIME 18 OVERTIME 60 BENEFITS	0	0 0% 69,450 57% 0 0%	0 0% 784,201 60% 0 0%	122,537 0 0% 2,741,634 2,649,249,97% 0 0 0%	0 0% 3,031,707 87% 010%	0 8,253,770 0
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096         Transportation Dept Of			Rr Rehab Loan Revol - 228:66A 0 Executive Office 0 Default Accounting Unit - 1099 0 Default Accounting Unit 0	60 BENEFITS 60 BENEFITS 60 BENEFITS	0	37,862 82% 0 0% 0 0%	55,622 68% 0 0% 0 0%	222,483 239,449 108% 0 09% 0 0 09%	268,800 89% 0 0% 0 0%	550,866 0 0
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	602         Division of Finance         3001           603         Div of Policy & Admin         2056           603         Div of Policy & Admin         3017	Default Accounting Unit 0 Division Of Finance 0 Office Of Federal Compliance 0 Human Resources Bureau 0	60 BENEFITS 60 BENEFITS 60 BENEFITS	81,683 11,359 21,445 28,082	57,686 71% 8,959 75% 12,467 58% 9,017 32%	91,599 63% 13,678 65% 22,600 55% 19,540 46%	440,642 419,924,95% 61,181 63,341,104% 115,969 88,568,76%	494,138,85% 73,675,86% 122,215,72%	957,903 151,354 207,064 197,101
012 012	015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of	BENEFITS TOTALS	603         Div of Policy & Admin         5031           605         Ops Division Highway         2073           605         Ops Division Highway         3005           605         Ops Division Highway         3005	Office Of Stewardship & Compil 0 Asset Maintenance & Preservati 0 Mechanical Services 0	60 BENEFITS 60 BENEFITS 60 BENEFITS	28,082 0 185,657	9,017 (32% 22 (0% 117,647 (63%	0 0% 204,384 58%	146,072 88,852 61% 507 22 4% 978,834 888,712 91%	73,675,86%, 122,215,72%, 122,215,72%, 122,215,72%, 101,644,87%, 2,944,17%, 1,977,657,82%, 8,772,931,82%, 8,772,931,82%, 894,599,11%, 865,681,785,785,785,785,785,785,785,785,785,785	197,101 2,994 2,117,755
012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	BENEFITS TOTALS S BENEFITS TOTALS S BENEFITS TOTALS S BENEFITS TOTALS	1605   Ops Division Highway   3007   1605   Ops Division Highway   3008   1605   Ops Division Highway   3009   1605   Ops Division Highway   3009   1605   Ops Division Highway   3015   Ops	Highway Maintenance Bureau 0 Bridge Maintenance 0 Traffic Operations 0 Turnpike Bridge Maintenance 0	60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS	1,673,526 9 180,431 1 146,495 1 15,384	22 0% 117,647 63% 97,515 58% 08,208 60% 92,761 63% 9,288 60%	1,746,530 56% 188,662 57% 161,867 57% 16,478 56%	8,406,229 7,237,014 95% 944,881 835,090 88% 809,638 720,599 89% 90,900 67,540 82%	8,772,951   82% 987,984   85% 894,599   81% 96   661   1967	2,994 2,117,755 17,692,605 1,947,579 1,677,523 166,212
012 012	015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096   Transportation Dept Of   097   098   099	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	R605         Ops Division Highway         3011           R605         Ops Division Highway         3031           R605         Ops Division Highway         3048           R605         Ops Division Highway         3050           R605         Ops Division Highway         3050           R605         Ops Division Highway         3052	Turrpike Bridge Maintenance 0 Reimbursable Maintenance 8 Rep 0 Maintenance Critical Repair 0 Turrpike Sign Maintenance 0	60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS		9,288,60% 2,490,100% 0,0% 4,491,67% 19,864,60%	16,478,369% 11,038,22% 83,0% 7,268,62% 36,790,54%	80,906 67,549,83% 16,585 29,370,177% 0 18,00%, 35,328 31,885,90%, 194,220 143,712,74%	86,661 /8% 73,525 40% 499 4% 38,166 84% 216,137 66%	131,945
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	605 Ops Division Highway 3052 1605 Ops Division Highway 3052 1605 Ops Division Highway 3055 1605 Ops Division Highway 3065	I ransportation Management Ctr U Inmate Maintenance Crew 0	60 BENEFITS	262	307 117%	421 73%	1,657 1,816 110%	2,662 68%	72,758 400,010 3,442 42,457
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	605         Ops Division Highway         3086           605         Ops Division Highway         3198           605         Ops Division Highway         5032           605         Ops Division Highway         5033	Salted Wells 0 Fuel Distribution 0 Oversize & Overweight Permits 0 Welcome Ctrs & Rest Area Ops 0	60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS	3,909 17,311 3,682 38,923	1,594 41% 10,929 63% 2,567 70% 0 0%	4,063 39% 19,717 55% 4,892 52% 0,0%	20,097 13,969 70% 91,501 82,895 91% 29,128 16,783 58% 182,118 31,401 17% 335,454 264,788 73%	20,889   67% 104,216   80% 38,693   43% 0 0%	42,457 195,851 61,148 0
012 012 012	015 96 017 96 017 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	1605 Ops Division Highway 5034 1610 Tumpikas Division 2055 1610 Tumpikas Division 7022	Welcome Cits & Rest Area Ops 0 Lift Bridge Operations 0 Welcome Cits & Rest Area Ops 0 Administration - Support 0 Central Operations 0	60 BENEFITS 60 BENEFITS	22,514 78,214	0 0% 30,315 48% 0 0% 54,564 70%	73,053 41% 0 0% 88,940 61%	335,454 264,788,79% 109,703 17,998,16% 413,818 388,409,94%	386,363 69% 0 0% 470,564 83%	751,335 0 909,512
012 012 012	017 96 017 96 017 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	2005	Eart NH Tok Diss Star Countie In	60 BENEFITS 60 BENEFITS 60 BENEFITS	87.749	94,893 61% 36,847 61% 48,871 56%	157,339 54% 65,817 56% 85,359 57%	728,725 599,022 82% 329,324 289,155 88% 451,721 340,923 75%	818,735 73% 818,735 73% 358,636 81% 439,421 78%	1,564,247 722,502 841,245 375,441
012 012 012	017 96 017 96 017 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	996         Transportation Dept Of	BENEFITS TOTALS S BENEFITS TOTALS S BENEFITS TOTALS S		East NH Tpk Blue Star Maintena 0 East NH Tpk Spauld Tpk Operati 0 East NH Tpk Spauld Tpk Maint 0	60 BENEFITS 60 BENEFITS 60 BENEFITS	28,146 53,495 18,346	17,592 63% 30,736 57% 13,359 73%	85,359 57% 34,018 52% 55,570 55% 22,524 59%	147,807 139,694 95% 282,968 233,115 82% 94,246 94,849 101%	178,644 78% 293,946 79% 115,710 82%	375,441 565,220 244,340
012 012 012	017 96 017 96 017 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of		610         Tumpikas Division         7037           610         Tumpikas Division         7499           610         Tumpikas Division         7500           610         Tumpikas Division         7511	Turnpike Debt Service 0 Rsa 237:2 I Blue Star Memorial 0 Toll Collection Equipment 0	60 BENEFITS 60 BENEFITS 60 BENEFITS	0	0 0%	0 0% 0 0% 0 0%	0 0 00% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0
012 012 012	017 96 017 96 017 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	BENEFITS TOTALS S BENEFITS TOTALS S BENEFITS TOTALS S		Spaulding Tpk Second Barrel 0 Default Accounting Unit - 1099 0 Default Accounting Unit 0	60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS	0	2,488 0% 0 0% 0 0%	0.0% 0.0% 0.0%	7,269 11,252 155% 0 0 0% 0 0 0%	12,040 93% 0 0% 0 0%	20,092 0 0
012 012 012	015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	620         Project Development         3021           660         Project Development         3021           660         Project Development         3022           660         Project Development         3025           660         Project Development         3025           650         Project Development         3028	Trans Planning Bureau 0 Spr Planning Funds 0	BD BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS	1.833	53,002 70% 1,695 92% 905,337 67%	86,916 61% 1,822 93% 338,356 61% 80,914 57%	332 432/130% 396,876 367,058/92% 10,898 10,857/100% 1,571,752 1,437,229/91%	3,595 12% 457,279 90% 10,831 100% 1,725,949 83% 433,023 77%	5,397 888,061 18,795 3,354,051 864,538
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096			Highway Design Bureau 0 Right-Of-Way Bureau 0 Environmental Bureau 0 Ridno Design Bureau 0	60 BENEFITS	40,004	25,555 64%	46,498 55%	403,067 334,872 83% 208,532 187,534 90%	242,384 77%	461,696
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	996 Transpostation Dept CI 997 Transpostation Dept CI 998 Transpostation Dept CI 998 Transpostation Dept CI 998 Transpostation Dept CI 998 Transpostation Dept CI	BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	1000	Bridge Design Bureau 0 Materials - Research Bureau 0 Construction Bureau 0 Spr Research Funds 0 State Aid Construction 0	60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS	93,312 138,500 279,386 272	64,647 69% 87,316 63% 177,605 64% 249 91%	101,252 64% 150,059 58% 313,720 57% 478 52%	507,778 442,507,87% 724,473 646,909,89% 1,456,220 1,287,273,88% 309 1,346,435%	550,985 80% 784,938 82% 1,635,179 79% 544 (248% 499 0%	1,045,691 1,506,919 3,157,674 3,807
012 012 012	015 96 015 96 015 96		096	BENEFITS TOTALS S BENEFITS TOTALS S BENEFITS TOTALS S		State Aid Construction 0 Stickney Avenue Facility 0 Betterment 0 I-93 Construction Project 0	60 BENEFITS 60 BENEFITS	0 0 1,961	0 0%	83 0% 0 0%	0 0 096 0 0 096 57,862 123,857 21696 0 3,701 096	0 0%	998 0 189 350
012 012 012	015 96 015 96 010 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	BENEFITS TOTALS S BENEFITS TOTALS S			60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS	0 1,659 0	1,954 0% 5,155 311% 0 0%	1,667 117% 7,055 73% 0 0%	0 3,701 0% 10,247 34,361 335% 0 0 0 0%	10,000 37% 43,582 79% 0 0%	20,000 100,989 0
012 012 012	010 96 010 96 010 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of		BENEFITS TOTALS BENEFITS TOTALS BENEFITS TOTALS	640 Account Pail & Tracelt Ford 10 2107	Land And Buildings 0 Maintenance And Critical Repai 0 Aeronautics 0 Public Transportation 0	60 BENEFITS	0 15,671 8,366	0,0% 9,783,62% 7,670,92%	0,0% 19,519,50% 18,526,41%	0 0,0% 90,308 72,518,90% 50,449 52,141,103%	0   0% 112,480   64% 111,722   47% 26,496   127% 32,906   92%	0 204,948 170,733
012 012 012	010 96 015 96 010 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096	BENEFITS TOTALS S BENEFITS TOTALS S BENEFITS TOTALS S BENEFITS TOTALS S		Railroad 0 Rideshare-Bike-Ped Program 0 Transit Capital Assistance 0 All Area Distribution 0	60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS 60 BENEFITS	4,477 9,007 0	4,615 103% 3,939 44% 0 0%	18,526,41% 5,018,92% 6,434,61% 0,0%	23,638 33,523142% 46,066 30,283 66% 0 129 0%	0.0%	62,517 64,385 76
012 012 012	96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096	BENEFITS TOTALS  CONSULTANTS TOTALS  CONSULTANTS TOTALS  CONSULTANTS TOTALS  CONSULTANTS TOTALS  CONSULTANTS TOTALS	1600 DEPARTMENT OF TRANSPORTATION 3038 1603 Div of Policy & Admin 2056	CATECODY TOTALS	46 CONSULTANTS 46 CONSULTANTS	4,103,511 2,4 0	191,539 61% 0 0% 0 10%	4,369,873 57% 0,0%	21,260,019 18,446,712,87% 1,414 0,0%	22,742,596 81% 5,000 0%	44,692,123 5,000
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of		1603   Div of Policy & Admin   3017 1603   Div of Policy & Admin   3027	Human Resources Bureau 0 Employee Training 0 Office Of Stewardship & Compli 0	46 CONSULTANTS 46 CONSULTANTS	0	010%	010% 010% 010%	0 0 00% 2,200 0 0% 0 8,400 0%	0 0% 3,941 0% 0 0%	0 12,450 8,400
012 012 012	015 96 015 96 015 96	Transportation Dept Of	096	CONSULTANTS TOTALS 15	IBUS Ups Division Highway 2073 IBUS Ups Division Highway 2021	Asset Maintenance & Preservati 0 Reimbursable Maintenance & Rep 0 Maintenance Critical Repair 0 Transportation Management Ctr 0 Salted Wells 0	46 CONSULTANTS	0 0	0 0% 0 0% 0 0%	0 0% 0 0% 83 0%	0 0 0 0% 323 0 0% 0 0 0%	0 0% 1,000 0% 500 0% 0 0%	1,000 1,000 1,000
012 012 012	015 96 015 96 015 96	Transportation Dept Crit	1096 Transportation Dept Of 1096 Transportation Dept Of 1096 Transportation Dept Of	CONSULTANTS TOTALS S CONSULTANTS TOTALS	605 Ops Division Highway 3066 605 Ops Division Highway 3198		46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS	0	0 0% 0 0% 1,253 0%	0 0% 83 0% 0 0%	0 0 0 0% 0 0 0% 0 1,848 0%	0   0% 500   0% 0   0%	0 1,000 127,000
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	1996	CONSULTANTS TOTALS S		Oversize & Overweight Permits 0 Welcome Cirs & Rest Area Ops 0 Lift Bridge Operations 0	46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS	0	0 0%	010% 010% 010%	0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0 0
012 012 012	017 96 017 96 017 96	Transportation Dept Of	096		1610         Tumpikas Division         2055           1610         Tumpikas Division         7025           1610         Tumpikas Division         7050           1610         Tumpikas Division         7499	Welcome Ctrs & Rest Area Ops 0 Renewal - Replacement 0 Toll Collection 0 Tumpike Debt Service 0	46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS	311 0	0 0% 37,871 12,181% 0 0% 0 0%	0   0% 420   9,024% 0   0% 0   0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 40,966 188% 0 0% 0 0%	301,663 0
012 012 012	017 96 017 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of	CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS		Toll Collection Equipment 0 Snaukting Trikit is 4NH 16	46 CONSULTANTS	167,373 1 0 232,396	0 0% 0 0%	432,392,37% 0,0% 92,130,0%	693,260 405,070 58% 0 0/0% 940,616 4,329/0%	1,790,973 23% 0,0% 372,892 1%	3,801,922 0 788,103
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096	CONSULTANTS TOTALS S CONSULTANTS TOTALS S CONSULTANTS TOTALS	1610         Turnelkes Division         7514           1620         Project Development         3012           1620         Project Development         3022           1620         Project Development         3036           1620         Project Development         3037           1620         Project Development         3037	State Aid Construction   0	46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS	232,396 247,909 0 0	47,179 19% 0 0% 0 0%	92,130 0% 166,807 28% 0 0% 0 0%	1,901,567 852,869 45% 62,398 202,847 325% 0 0%	372,892 1% 1,279,479 67% 171,662 118% 0 0%	2,601,550 720,079 0
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096	CONSULTANTS TOTALS	8620         Project Development         3037           8620         Project Development         3045           8630         Construction Program Funds         3039           8530         Construction Program Funds         3049           8535         FHMA Grant Articipation Fund         1843	Environmental Cleanup	46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS	7,296 0	0 0% 0 0% 0 0%	0 0% 8,555 0% 17,031 0%	31,813 0 0% 82,209 53,057 65% 0 389 0%	0 0 % 96,397 55% 102,184 0%	0 500,000 204,368
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096	CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS CONSULTANTS TOTALS	1635 FHWA Grant Anticipation Fund 3054 1640 Aeronaut Rall & Transit Fnd 15 2049	Consolidated Federal 0 Land And Buildings 0	M6 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS	918,582 1,4	0 0% 143,276 157% 0 0%	0 0% 3,242,572 45% 208 0%	0 0 00% 6,964,162 6,542,583 94% 0 0 0%	010% 24,583,321 27% 1,250 0%	0 52,524,630 2,500
012 012 012	010 96 010 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	996		640         Aeronaut Rail & Transit Fnd 10         2058           640         Aeronaut Rail & Transit Fnd 10         2916           699         ARRA Stimulus DOT         0925	Maintenance And Critical Repai 0 Public Transportation 0 OES-State Fiscal Stabilization 0 CATEGORY TOTALS	46 CONSULTANTS 46 CONSULTANTS 46 CONSULTANTS	0 0 1,573,867 1,6	0 0% 0 0% 0 0% 99,657 107%	0 0% 83 0% 0 0% 3,960,364 43%	0 0 00% 0 00% 0 00% 10,710,314 8,148,561 76%	00% 500 0% 00% 28,450,564 29%	0 1,000 0 61,602,665
012 012 012	010 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of	CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS		Unrestricted Income 0 Unrestricted Income 0	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	0 0	0 0%	0 0% 0 0%	0 00%	20,430,364 25% 0 0% 0 0%	0
012 012 012	010 96 015 96 015 98	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	1996	CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS		Unrestricted Income 0 Rr Rehab Loan Revol 228:56A 0 Executive Office 0 Highway Inventory 0	CURRENT EXPENSES  20 CURRENT EXPENSES  20 CURRENT EXPENSES  20 CURRENT EXPENSES  20 CURRENT EXPENSES	0 3,469 127,851	0 0% 2,945 85% 118,455 93%	0 0% 0 0% 3,078 96% 134,697 88% 1,137,455 72%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 0 0% 22,809 136% 746,721 163%	0 50,010 1,593,565 15,000,000
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	150   150	CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS	600 DEPARTMENT OF TRANSPORTATION 3085 600 DEPARTMENT OF TRANSPORTATION 7998	Highway Inventory 0 Motor Fuel Inventory 0 Highway Safety Grant 0 Default Accounting Unit - 1099 0 Default Accounting Unit 0	20 CURRENT EXPENSES 20 CURRENT EXPENSES	1,038,327 8 0 0	120,417 79% 0 0% 0 0%	1,137,455 72% 0 0% 0 0%	5,454,847 6,559,493 120% 0 00% 0 00%	5,975,614   110% 0   00% 0   00%	15,000,000 0
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	660         DEPARTMENT OF TRANSPORTATION         7989           6602         Division of Finance         3001           663         Div of Policy & Admin         2056           663         Div of Policy & Admin         3017           663         Div of Policy & Admin         3027           663         Div of Policy & Admin         3027	Office Of Federal Compliance 0	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	0 20,830 88	0 0% 6,829 33% 31 35% 581 40%	0 0% 22,646 30% 26 119%	0 0 0% 117,040 85,636 73% 1,653 494 30%	0 0% 127,243 67% 485 102% 5,715 55%	0 202,591 2,300 11,100 11,221
012 012 012	015 96 015 96 015 96	Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	CURRENT EXPENSE TOTALS  (URRENT EXPENSE TOTALS		Employee Training 0 Office Of Stewardship & Compli 0	CURRENT EXPENSES CURRENT EXPENSES CULRARENT EXPENSES CULRARENT EXPENSES CURRENT EXPENSES	1,448 1,367 1,556	581 40% 0 0% 0 0%	22,849,30% 26,119% 1,200,48% 907,0% 493,0%	1,653 494 30% 6,898 3,126 45% 14,871 799 5% 4,028 443 11%	5,715 55% 9,868 8% 1,277 35%	11,100 11,221 2,100
012 012 012	015 96 015 96 015 96	Transportation Dept Of	096 Transportation Dept Of	CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  SUBBERT EXPENSE TOTALS		Asset Maintenance & Preservati 0 Mechanical Services 0 Highway Maintenance Bureau 0 Ridde Maintenance 0	CO CURRENT EXPENSES		0 0% 540,107 113% 118,986 65%	0 0% 515,953 124% 476,479 88%	0 19,692 0% 2,993,869 3,716,145 124% 8,918,562 7,217,755,81% 300,643 162 190,160	0 0% 2,737,336 136% 6,573,809 110%	2,100 30,000 6,914,793 12,385,344
012 012	015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096	CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS CURRENT EXPENSE TOTALS	605         Ops Division Highway         3008           665         Ops Division Highway         3009           665         Ops Division Highway         3011           665         Ops Division Highway         3031	Bridge Maintenance 0 Trafflic Operations 0 Turnpike Bridge Maintenance 0 Reimbursable Maintenance & Ren 0	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	87,424 149,322 12,128 24,996	-6,642 -8% 29,920 20% 1,349 11% 1,787 7%	121,027 -5% 156,515 19% 11,973 11% 172,007 1%	1,580,264 1,498,889 95% 66,314 11,557 17%	499,127 33% 1,656,393 90% 65,468 18% 199,297 96%	696,059 2,920,546 97,300 522,243
012 012 012	015 96 015 96 015 96	Transportation Dept Of	996         Transportation Dept Of	CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS	Holb	Reimbursable Maintenance & Rep 0 Maintenance Critical Repair 0 Turnpike Sign Maintenance 0 Transportation Management Ctr 0	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	24,996 195 0 10,285	1,787 7% 0 0% 0 0% 4,987 48%	172,007 1% 2,664 0% 0 0% 9,564 52%	777 424 55% 50 097 22 940 550	2,664 0% 8,424 5% 54 999 600	522,243 20,000 37,953 85,848 5,001
012 012 012	015 96 015 96 015 96	Transportation Dept Of	996 Transportation Dept Of 996 Transportation Dept Of 996 Transportation Dept Of 996 Transportation Dept Of 996 Transportation Dept Of	CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS	I605         Ops Division Highway         3055           I605         Ops Division Highway         3066           I605         Ops Division Highway         3198	Inmate Maintenance Crew 0 Salted Wells 0	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	0 52 1,367	0 0% 96 185% 954 70%	0,004 32% 0,0% 54,177% 3,587,27%	93,027 32,940 (95%) 532 240 (45%) 656 783 (1996) 10,205 9,057 89% 37 22 (59%)	5,001 5% 5,001 5% 687 114% 26,781 34% 629 3%	5,001 1,050 48,303
012 012 012	015 96 015 96 015 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS	605         Ops Division Highway         5032           605         Ops Division Highway         5033           605         Ops Division Highway         5034           605         Ops Division Highway         5034           605         Ops Division Highway         5971	Oversize & Overweight Permits 0 Welcome Cirs & Rest Area Ops 0 Lift Bridge Operations 0 Graffiti Removal 0	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	9,375 0	0)0% 0)0% 4,380,0%	0 0% 0 0% 0 0%	37 22 59% 54,491 0 0% 18,785 19,964 106%	629 3% 0 0% 22,255 90%	629 0 30,541
012 012 012	015 96 017 96 017 96	Transportation Dept Of Transportation Dept Of Transportation Dept Of	096 Transportation Dept Of 096 Transportation Dept Of 096 Transportation Dept Of	CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS  CURRENT EXPENSE TOTALS	605         Ops Division Highway         5971           6610         Tumpikes Division         2055           6610         Tumpikes Division         7022	Graffiti Removal 0 Welcome Ctrs & Rest Area Ops 0 Administration - Support 0	20 CURRENT EXPENSES 20 CURRENT EXPENSES 20 CURRENT EXPENSES	0 7,289 8,524	0 0% 0 0% 8,954 105%	0 0% 0 0% 9,220 97%	0 0 0% 62,328 0 0% 52,137 91,497 175%	1 0% 0 0% 56,397 162%	1 0 142,612

2012	017 96	Transportation De Transportation De	pt Of	096	Transportation Dept Of Transportation Dept Of	CURR	ENT EXPENSE TOTALS 961 ENT EXPENSE TOTALS 961	0 Tum	opikes Division	7025 R	enewal - Replacement (	120 CURRENT EXPENSES 120 CURRENT EXPENSES	5,69	4,971 0% 4,244 75%	0.0%	22.19	0 46,263 0% 1 30,842 139%	0 0% 44.116/70%	306,105 83,578
2012 2012	017 96 017 96	Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of	CURR	ENT EXPENSE TOTALS 961 ENT EXPENSE TOTALS 961	0 Turn 0 Turn	pikes Division   1 pikes Division   1 pikes Division   1 pikes Division   1	7027 C	entral Maintenance ( ast NH Tpk Blue Star Operatio (	IZO CURRENT EXPENSES IZO CURRENT EXPENSES	37,056 -20,779	27,791 75%	57,406148% -31,492 0% 69,411 37%	266,961 21,290 153,571		413,592 76% 32,281 69% 220,376 61%	1,430,256 61,553
2012 2012 2012	017 96 017 96	Transportation De Transportation De Transportation De Transportation De	nt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	CURR	ENT EXPENSE TOTALS 961 ENT EXPENSE TOTALS 961 ENT EXPENSE TOTALS 961	0   Tum 0   Tum 0   Tum	pikes Division pikes Division pikes Division pikes Division	7036 F	ast NH Tpk Blue Star Maintena (C ast NH Tpk Spauld Tpk Operati (C ast NH Tpk Spauld Tpk Maint (C oil Collection (C	120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES	48,369 4,109 13,339	6.601.49%	9,176 20%	153,57 10,94 93,20	5 13,377 122% 4 79.667 85%	24,444 55%	748,216 45,017 480,748
2012 2012	017 96 017 96	Transportation De	pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	CURR	ENT EXPENSE TOTALS 961 ENT EXPENSE TOTALS 961 ENT EXPENSE TOTALS 961	0 Tum	pikes Division pikes Division pikes Division	7085 (5)	alary Adjustment Fund	IZO CURRENT EXPENSES IZO CURRENT EXPENSES IZO CURRENT EXPENSES	289,560	92,436,32%	302,995 31% 0 0%	1,188,24	3 1,153,296 97% 0 0/0%	1,243,373 93%	480,748 2,267,359 0
2012 2012 2012	017 96 017 96	Transportation De Transportation De Transportation De		096	Transportation Dept Of	CURR	ENT EXPENSE TOTALS 961	0 Tum	pikes Division 2		umpike Debt Service sa 237:2 I Blue Star Memorial ost Of Issuing Bonds	20 CURRENT EXPENSES 120 CURRENT EXPENSES		0 0%	00%		0 00%	00%	0
2012 2012 2012	017 96 017 96	Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of	CURR	ENT EXPENSE TOTALS 961 ENT EXPENSE TOTALS 961 ENT EXPENSE TOTALS 961	0 Tum 0 Tum	pikes Division pikes Division pikes Division pikes Division 7	7515 Ti 7998 Di	ransponder Inventory Fund efault Accounting Unit - 1099 efault Accounting Unit	I20 CURRENT EXPENSES I20 CURRENT EXPENSES I20 CURRENT EXPENSES I20 CURRENT EXPENSES	0	0 0%	0 0%	389,19	0 279,800 72% 0 0 0%	144,467 194% 0 0%	300,000
2012 2012	015 96 015 96	Transportation De	pt Of	096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	CURR	ENT EXPENSE TOTALS 961 ENT EXPENSE TOTALS 961 ENT EXPENSE TOTALS 961 ENT EXPENSE TOTALS 962 ENT EXPENSE TOTALS 963 ENT EXPENSE TOTALS 963	0 Proje	ect Development	3021 Ti	rans Plannin Bureau		281	4,629 1,646% 9 903 259%	1,240 373% 417 217%	14,49	7 12,104,83% 9 8,833,475%	63,912 19% 2,218 398%	63,912 15,000
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Ut	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	CURR	ENT EXPENSE TOTALS         962           ENT EXPENSE TOTALS         962           ENT EXPENSE TOTALS         962	U JPYOji	ect Development ect Development ect Development	3U25 H	pr Planning Funds ighway Design Bureau ight-Of-Way Bureau	IZO CURRENT EXPENSES IZO CURRENT EXPENSES IZO CURRENT EXPENSES	7,521 5,734 2,091	798 11% 3,365 59% 1,177 56%	7,438 11% 5,639 60% 2,351 50%	39,17 31,92 12,33	3 8,667 22% 3 31,168 98% 4 7,650 62%	38,744 22% 31,390 99% 13,843 55%	85,185 65,718 32,000
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Of	096	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of		ENT EXPENSE TOTALS 962 ENT EXPENSE TOTALS 962 ENT EXPENSE TOTALS 962 ENT EXPENSE TOTALS 962			3032 E	nvironmental Bureau (k	IZO CURRENT EXPENSES IZO CURRENT EXPENSES IZO CURRENT EXPENSES	1,750 516 4,691	1,022 58%	911 112% 601 297% 4,308 26%	8,68 5,32 21,05	5 /,128/82%	4,505 158% 6,193 107% 19,332 94%	15,000 20,000 45,462
2012 2012 2012	015 96 015 96			096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of		ENT EXPENSE TOTALS 963 ENT EXPENSE TOTALS 963 ENT EXPENSE TOTALS 963 ENT EXPENSE TOTALS 963	0 Proje 0 Proje	ect Development ect Development ect Development	3035 C 3036 S	onstruction Bureau pr Research Funds	IZO CURRENT EXPENSES IZO CURRENT EXPENSES IZO CURRENT EXPENSES	1,065	1,136 24% 5 2,292 215% 0 0%	4,308,26% 1,140,201% 695,0%	21,14 21,14 11,82		19,332,94% 22,633,101% 36,218,64% 2,200,9%	45,462 50,000 118,825
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Of pt Of	096 1096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	CURR		0 Proje 0 Con	act Development act Developmen	3060 ISI 3039 IB	tickney Avenue Facility etterment	120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES	1,028		0,0% 1,974 191% 6,658 18%	87: 264,75 32,01-	22,683 108% 5 23,344 197% 2 188 22% 7 404,139 153% 4 68,854 215%	2,200 9% 508,163 80% 39,821 173%	3,000 601,821 78,779
2012 2012	010 96 010 96	Transportation De Transportation De	pt Of ot Of	096	Transportation Dept Of	CURR	ENT EXPENSE TOTALS 964 ENT EXPENSE TOTALS 964	0 Aero	onaut Rail & Transit Fnd 10 onaut Rail & Transit Fnd 10	2049 La	and And Buildings	120 CURRENT EXPENSES 120 CURRENT EXPENSES		0 0%	0 0%		0 00%	0 0%	0
2012 2012 2012	010 96 010 96	Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	CURR	ENT EXPENSE TOTALS 964 ENT EXPENSE TOTALS 964 ENT EXPENSE TOTALS 964	5 FHV 0 Aero 0 Aero 0 Aero 0 Aero 0 Aero 0 Aero	WA Grant Anticipation Fund onaut Rail & Transit Fnd 10	2107 A 2916 Pi 2931 R	ublic Transportation (	120 CURRENT EXPENSES 120 CURRENT EXPENSES 120 CURRENT EXPENSES	1,828 576 16	1,041 57% 346 60% 0 10%	3,058 34% 903 38% 7010%	7,58 2,05 42	9,971 132% 4 1,306,64% 5 899,211%	12,679 79% 3,222 41% 1,859 48%	26,141 9,500 3,000
2012 2012	015 96 010 96	Transportation De Transportation De Transportation De		096	Transportation Dept Of Transportation Dept Of	CURR	ENT EXPENSE TOTALS 964 ENT EXPENSE TOTALS 964 ENT EXPENSE TOTALS 966	0 Aero	onaut Rail & Transit Fnd 15 onaut Rail & Transit Fnd 10 effts S RA Stimulus DOT	3030 (R	ideshare-Bike-Ped Program (i kyhaven	20 CURRENT EXPENSES	225	94 41%	457 20% 0 0%	48	5 621 128% 0 0 0%	982 63% 0 0%	3,000
2012 2012 2012	010 96			096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	CURR				1873  TI	ATEGORY TOTALS	IZO CURRENT EXPENSES IZO CURRENT EXPENSES	3,127,241	0 0%	0 0% 0 0% 3,254,978 69%	23,163,11	0 00%	0 0%	47,770,285
2012 2012 2012	010 96 010 96	Transportation De Transportation De Transportation De Transportation De	pt Of pt Of	luse i	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER 960	0 Adm 0 Adm	ninistration 2	2014 Ai 2934 R	irport Revolving Loan Fund r Rehab Loan Revol - 228:66A r Rehab Loan Revol - 228:66A	99 FCLG M4 DEBT SERVICE OTHER AGENCIES 99 FCLG		0 0%	0 0%		0 00%	0 0%	342,168
2012 2012	010 96 010 96	Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of			0 Adm 0 Adm 0 Adm	ninistration ninistration			176 ILCHIP	137,117	0 0%	0/0% 58,565 0%	667,46	0 0% 3 307,455 46%	0 0% 285,083 108%	0 412,737
2012 2012 2012	010 96 015 96	Transportation De Transportation De Transportation De	pt Of	096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O' ALL O' ALL O' ALL O		0 Adm 0 DEP 0 DEP	ninistration ninistration PARTMENT OF TRANSPORTATION PARTMENT OF TRANSPORTATION	2991 S 3010 C 3010 C	ams K	00 CONSTRUCTION REPAIR MATERIAL 99 FCLG 168 REMUNERATION 204 SETTLEMENT PYMT RSA99-D2		0 00%	0 0% 0 0% 4,167 0%		0 00%	0 0% 0 0% 25,000 200%	0 0 50,000
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De		096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960	0 DEP	PARTMENT OF TRANSPORTATION S	3038 E	laims xecutive Office xecutive Office	99 FCLG 122 RENTS-LEASES OTHER THAN STAT 125 STATE OWNED EQUIPMENT USAGE	118	0 0% 118 100% 3,015 0%	0 0% 158 75%	1,05	0 00% 4 709 67% 0 19.018 117%	0 0% 1,408 50% 50 445 38%	0 2,354 50,445
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Of	096 096	Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960	0 DEP	PARTMENT OF TRANSPORTATION S PARTMENT OF TRANSPORTATION S	3038 É:	xecutive Office (	26 ORGANIZATIONAL DUES 30 EQUIPMENT NEW REPLACEMENT	8,656	0.0%	167 0% 11,182 21%	87,88	0 00% 3 52,940,60%	1,000 0% 113,523 47%	2,000 435,125
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O					xecutive Office (c xecutive Office (c xecutive Office (c	170 IN STATE TRAVEL REIMBURSEMEN 180 OUT OF STATE TRAVEL REIMB 106 GOODS FOR RESALE 105 LILAC PROGRAM	310	271 67% 175 57% 0 0%	345 79% 239 74% 0 0%	2,13 12,27	10,912 89%	1,813 110% 9,451 115% 0 0%	3,000 15,000 0
2012 2012 2012	015 96 015 96	Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER 960	0 DEP	PARTMENT OF TRANSPORTATION 3	3038 E		105 LLAC PROGRAM 109 FCLG 119 SALARY ADJUSTMENT FUND	(	0 0%	0 0%	4,48	7 648 14% 0 00%	5,000 13%	5,000
2012 2012	015 96 015 96	Transportation De	pt Of	096	Transportation Dept Of	ALL O	THER 960 THER 960	0 DEP 0 DEP	PARTMENT OF TRANSPORTATION S PARTMENT OF TRANSPORTATION S	3051 Si 3053 Bi	alary Adjustment S	99 FCLG 20 RENEET ADJUSTMENT FUND		0 00%	0 0% 0 0% 0 0%		0 00%	0 0%	0
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O' ALL O' ALL O' ALL O	THER 960	0 DEP	PARTMENT OF TRANSPORTATION :	3053 Be	enefit Adjustment Fund nvironmental Compilance nvironmental Compilance	99 FCLG 96 ENVIRONMENT EXPENSE 99 FCLG	12,017	0 0%	0 0% 0 0% 0 0%	110,81	0 00%	0 0%	0
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Of	096 096	Transportation Dept Of Transportation Dept Of	ALL O' ALL O' ALL O' ALL O	THER 960 THER 960	0 DEP	PARTMENT OF TRANSPORTATION SPARTMENT OF TRANSPORTATION S	3070 H 3071 M		99 FCLG 999 FCLG 999 FCLG 000 CONSTRUCTION REPAIR MATERIAL		0 0%	0 0%		0 00%	0 0%	0
2012 2012 2012	015 96 015 96	Transportation De	pt Of	096	Transportation Dept Of Transportation Dept Of Transportation Dept Of			0   DEP 0   DEP	PARTMENT OF TRANSPORTATION S	3075 E1	ashua River Bridge History	100   CONSTRUCTION REPAIR MATERIAL 199   FCLG 100   CONSTRUCTION REPAIR MATERIAL		367,700 0% 0 0% 0 0%	0 0% 0 0% 0 0%		718,626,0% 0 0,0% 0 0,0%	0 0% 0 0% 0 0%	3,540,243 0 0
2012 2012	015 96 015 96	Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960	0 DEP	PARTMENT OF TRANSPORTATION S PARTMENT OF TRANSPORTATION S PARTMENT OF TRANSPORTATION S PARTMENT OF TRANSPORTATION S	3081 N 5348 P	ashua River Bridge History ublic Employee Memorial	1999 FCLG 1999 FCLG 1701 OPERATING TRANSFERS IN		0 0%	0 0%		0 0%	0 0%	0
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Of	096	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960	0 DEP	PARTMENT OF TRANSPORTATION PARTMENT OF TRANSPORTATION	7999 D	erault Accounting Unit	701 OPERATING TRANSFERS IN 702 TRANSFERS IN FROM ENTERPRISE 703 OPERATING TRANSFERS OUT 704 INCREASE IN BONDS AUTHORIZED		0 0%	00%		0 00%	0 0% 0 0%	0
2012 2012 2012	015 96 015 96			096 096	Transportation Dept Of Transportation Dept Of		THER 960 THER 960 THER 960 THER 960	0 DEP 0 DEP	PARTMENT OF TRANSPORTATION PARTMENT PARTMENT PAR	0 (1999) 10 (1999) 10 (1999)	of suit Accounting Unit	104 INCREASE IN BONDS AUTHORIZED 105 DECREASE IN BONDS AUTHORIZED 106 INVENTORY ADJUSTMENT 107 CAPITAL LEASE ACQUISITION		0 0%	0 0% 0 0% 0 0%		0 0 00%	0 0% 0 0% 0 0%	0
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O				7999 D	efault Accounting Unit efault Accounting Unit	707 CAPITAL LEASE ACQUISITION 708 PROCEEDS FROM GO BOND PREMIU 709 PROCEEDS FROM GO BOND ISSUAN	(	0 0%	0.0%		0 00%	0 0% 0 0%	0
2012 2012 2012	015 96 015 96	Transportation De	pt Of pt Of	096 096	Transportation Dept Of	ALL O	THER 960 THER 960 THER 960	0 DEP 0 DEP	PARTMENT OF TRANSPORTATION ;  "APATHMENT OF TRANSPORTATION ;	7999 D 7999 D	efault Accounting Unit efault Accounting Unit efault Accounting Unit	PMTS TO REFUND BOND BSCRW AG		0 00%	0 0%		0 00%	0 0% 0 0% 0 0%	0
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER 960	0 DEP	PARTMENT OF TRANSPORTATION PARTMENT OF TRANSPORTATION	7999 D 7999 D	efault Accounting Unit	12 REPAYMENT OF BANS 113 TRANSFERS TO COMPONENT UNITS SAP GAAP EXPENDITURE ACCRUALS		0 0%	0.0%		0 00%	0 0%	0
2012 2012 2012	015 96 015 96	Transportation De Transportation De	pt Of	096	Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960	0 DEP	PARTMENT OF TRANSPORTATION Sion of Finance	7999 D 3001 D	elast Accounting Unit livision Of Finance livision Of Finance livision Of Finance	GWA GW EXPENDITURE ACCRUALS IZZ RENTS-LEASES OTHER THAN STAT	621	0 0%	0.0%	24,24	0 00% 1 18,142,75%	0 0% 24,625 74%	0 65,217
2012 2012 2012	015 96 015 96	Transportation De	pt Of	096	Transportation Dept Of	ALL O	THER 960 THER 960 THER 960		sion of Finance Sion of Financ	3001 D 3001 D	Ivision Of Finance (I Ivision Of Finance (I Ivision Of Finance (I	SIAT SIRM EXPENDITURE ACCIDADS SIVA GW EXPENDITURE ACCIDADS SIZE RENTS LEASES OTHER THAN STAT 24 MAINT OTHER THAN BUILD GRN SIZE STATE OWNED EQUIPMENT USAGE SID EQUIPMENT NEW REPLACEMENT SIGE EMPLOYEE TRAINING	514	2,042 398%	0 0% 676 302%	4,25	0 0 094 4 7,572 178%	0 0% 5,595 135% 0 0%	9,443
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt OI	luse i	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960	2 Divis 2 Divis	sion of Finance sion of Finance sion of Finance	3001 D	Wision Of Finance (Vision Of Fin	66 EMPLOYEE TRAINING 68 REMUNERATION	873 4,941	0 0%	0,0% 969,0% 4,295,81%	3,05	0 0 0% 7 1,512,49%	0 0% 3,393 45% 44,329 82%	4,000
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of			2 Divis	sion of Finance	3001 KD	Ivision Of Finance	1668 REMUNERATION 1669 PROMOTIONAL MARKETING EXP 1770 IN STATE TRAVEL REIMBURSEMEN 1699 FCLG	4,94	3,496 71% 0 0% 0 0%	4,295,81% 0,0% 0,0%	50,98	7 36,394 71% 2 0 0% 0 0 0%	44,329 82% 64 0% 0 0%	83,000 125 0
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Of	096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O' ALL O' ALL O' ALL O	THER 960 THER 960 THER 960	3 Div o	sion of Finance of Policy & Admin of Policy & Admin of Policy & Admin	2056 U	ivision Of Finance ffice Of Federal Compilance ffice Of Federal Compilance ffice Of Federal Compilance	199 FCLG 122 RENTS-LEASES OTHER THAN STAT 125 STATE OWNED EQUIPMENT USAGE 127 TRANSFERS TO DOIT		0 0%	0 0%	7	0 0 0% 9 7,895 10,027%	0 0% 3,278 241%	18,000
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Of pt Of		Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960	3 Div o	of Policy & Admin	2056 0	ffice Of Federal Compliance ffice Of Federal Compliance ffice Of Federal Compliance ffice Of Federal Compliance	100 EQUIPMENT NEW REPLACEMENT 100 INDIRECT COSTS 101 INDIRECT COSTS		0 0%	0.0%		0 0%	0 0%	0
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER 960 THER 960	3 Div o 3 Div o	of Policy & Admin	2056 IO 2056 IO 2056 IO	ffice Of Federal Compliance (ffice Of Federa)	M1 AUDIT FUND SET ASIDE M8 CONTRACTUAL MAINT BUILD-GRN 170 IN STATE TRAVEL REIMBURSEMEN		0 00%	0,0%		0 00%	0 0%	0
2012 2012	015 96 015 96	Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of	ALL O	THER 1960	3 Div o	of Policy & Admin of Policy & Admin of Policy & Admin of Policy & Admin		ffice Of Federal Compilance of ffice Of Federal Compilance or uman Resources Bureau or uman Resources Bureau or uman Resources Bureau	80 OUT OF STATE TRAVEL REIMB		0 0%	0 0%		0 00%	0 0%	0
2012 2012 2012	015 96 015 96	Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of	ALL O	THER 960					1999 FLLG 1922 RENTS-LEASES OTHER THAN STAT 1925 STATE OWNED EQUIPMENT USAGE 1966 EMPLOYEE TRAINING		0 0%	0 0%	15	5 497 320% 0 0 0%	241 206% 0 0%	500
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De Transportation De	pt Of pt Of or Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER 960		of Policy & Admin of Policy & Admin of Policy & Admin of Policy & Admin	3017 H 3017 H	uman Resources Bureau uman Resources Bureau uman Resources Bureau	070 IN STATE TRAVEL REIMBURSEMEN 072 GRANTS FEDERAL 080 OUT OF STATE TRAVEL REIMB	(	0 00%	0 0% 0 0% 8 0%	8	5 58 68% 0 0/0%	150 39% 0 0% 50 0%	150
2012 2012	015 96 015 96	Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of	ALL O' ALL O' ALL O' ALL O	THER 960 THER 960	3 Div o	of Policy & Admin S of Policy & Admin S	3017 H 3027 E	uman Resources Bureau mployee Training	1999 FCLG 1992 RENTS-LEASES OTHER THAN STAT 1990 EQUIPMENT NEW REPLACEMENT 1996 EMPLOYEE TRAINING		0 0%	0 0%	21:	0 0% 2 510 241%	0 0% 248 205%	1,214
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960	3 Div r	of Policy & Admin	9027 Ei 3027 Ei	mployee Training ( mployee Training ( mployee Training (	30 EQUIPMENT NEW HEPLACEMENT 966 EMPLOYEE TRAINING 970 IN STATE TRAVEL REIMBURSEMEN 1800 OUT OF STATE TRAVEL REIMB	32,800	5,079 15% 0 0,0%	47,621 11% 0 0%	67,91	0 00%	98,605 65% 0 0%	186,257
2012 2012 2012	015 96 015 96	Transportation De	pt Of	096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O		3 Div 6	of Policy & Admin	3027 JEI	mployee Training Strong	22 RENTS I FASES OTHER THAN STAT		0 00%	0.0%	15,98	7 -1,672 -10% 0 0/0% 2 206/28%	2,437 69% 0,0% 661,31%	3,000
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Ut	096 096	Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER 960	3 Div 6	of Policy & Admin of Policy & Admin of Policy & Admin	5031 O	ffice Of Stewardship & Compli ffice Of Stewardship & Compli	125 STATE OWNED EQUIPMENT USAGE 127 TRANSFERS TO DOIT 130 EQUIPMENT NEW REPLACEMENT	193	569 295%	207 274% 0 0%	1,87	3,147 168% 0 0 0%	2,020 156%	5,000
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	at Of	096	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O' ALL O' ALL O' ALL O				5031 O		ISO EQUIPMENT NEW REPLACEMENT INDIRECT COSTS INDIRECT COSTS AUDIT FUND SET ASIDE INDIRECTION OF THE PROPERTY O		00%	0 0%		0 0 0% 0 0 0% 0 0 0%	0 0% 0 0% 0 0%	0
2012 2012 2012	015 96 015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Cf pt Cf pt Cf	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of		THER 960 THER 960 THER 960	3 Div 6 3 Div 6	of Policy & Admin	5031 Ó 5031 Ó 5031 Ó	ffice Of Stewardship & Compli ffice Of Stewardship & Compli ffice Of Stewardship & Compli		(	00%	0 0%	4	0 0 0% 5 0 0% 0 0 0%	0 0% 33 0% 0 0%	100 0
2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER 960 THER 960	3 Div o	of Policy & Admin Division Highway	5031 O 2073 A	ffice Of Stewardship & Compli ffice Of Stewardship & Compli ffice Of Stewardship & Compli ffice Of Stewardship & Compli sset Maintenance & Preservati	100 OUT OF STATE TRAVEL REIMB 100 OUT OF STATE TRAVEL REIMB 100 FCLG 102 RENTS-LEASES OTHER THAN STAT		00%	0 0%		0 0%	0 0%	10,000
2012	015 96 015 96	Transportation De Transportation De	pt Of	096 096	Transportation Dept Of Transportation Dept Of	ALL O	THER 960	5 Ops 5 Ops	Division Highway Division Highway Division Highway Division Highway		sset Maintenance & Preservati ( sset Maintenance & Preservati ( sset Maintenance & Preservati (	100 EQUIPMENT NEW REPLACEMENT 100 INDIRECT COSTS		0 00%	0 0%		0 00% 0 00%	0 0%	0
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER 960	5 (Ops	Division Highway Division Highway Division Highway	2073 As 2073 As	sset Maintenance & Preservati sset Maintenance & Preservati sset Maintenance & Preservati	227 TRANSFERS TO DOIT 300 EQUIPMENT NEW REPLACEMENT 400 INDIRECT COSTS 411 AUDIT FUND SET ASIDE 47 OWN FÖRCES MAINT BUILD-GRN 48 CONTRACTUAL MAINT BUILD-GRN 49 CONTRACTUAL MAINT BUILD-GRN 400 INTO STATE TRAVEL REIMBURSEMEN 500 INTO STATE TRAVEL		0 00%	0 0% 0 0% 2 656 0%		0 0 0% 0 0 0% 0 11,870 0%	0 0% 0 0% 15,935 74%	13,000 31,870
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960	5 Ops	Division Highway	2073 A	sset Maintenance & Preservati sset Maintenance & Preservati sset Maintenance & Preservati sset Maintenance & Preservati	170 IN STATE TRAVEL REIMBURSEMEN 180 OUT OF STATE TRAVEL REIMB		00%	0 0%		0 096	010%	0
2012 2012 2012	015 96 015 96			096	Transportation Dept Of	ALL O	THER 960 THER 960 THER 960	5 Ops 5 Ops 5 Ops	Division Highway Division Highway Division Highway Division Highway Division Highway		sset Maintenance & Preservati 4 sset Maintenance & Preservati 4 sset Maintenance & Preservati 5	180 OUT OF STATE TRAVEL REIMB 100 CONSTRUCTION REPAIR MATERIAL 101 LAND INTEREST 199 FCLG	7,150	107,682 1,505% 0 0% 0 0%	19,863 542% 0 0% 0 0%	264,74 19,19	3 2,072 11%	734,980 56% 13,119 16% 0 0%	665,890 32,683 0
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt OI	M20	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O' ALL O' ALL O' ALL O	THER 960 THER 960	5 Ops	Division Highway	3005 M 3005 M	sset Maintenance & Preservati lechanical Services lechanical Services	1999 FCLG 1922 RENTS-LEASES OTHER THAN STAT 1923 HEAT ELECTRICITY WATER 1924 MANT OTHER THAN BUILD-GRN 1925 STATE OWNED EQUIPMENT USAGE 1926 TRANSEERS TO GENERAL SEASING	6,008 4,849	6,022 100% 7,111 147%	6,512 92% 4,086 174% 498 00	12,75 10,99	12,289 96% 5 14,025 128%	13,822 89% 9,266 151% 1,819 42%	28,194 42,000 5,000
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of		THER 960 THER 960	5 Ops 5 Ops	Division Highway Division Highway	3005 M	lechanical Services (clechanical Services (c	124 MAINT OTHER THAN BUILD-GRN 125 STATE OWNED EQUIPMENT USAGE 128 TRANSFERS TO GENERAL SERVICE 130 EQUIPMENT NEW REPLACEMENT	201 39,025 26,938 58,990	0 0% 50,919 130% 5 22,965 85%	495,0% 29,098,175% 28,599,80% 49,999,-35%	271,04 271,34 97,34 1,244,03	757 102% 5 321,711 119% 9 105,730 109% 9 1,893,568 152%	1,819,42% 202,077,159% 103,365,102% 1,054,338,180%	537,036
2012 2012 2012	015 96 015 96 015 06	Transportation De	pt Cit	096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O' ALL O' ALL O' ALL O	THER 960 THER 960 THER 960	5 Ops 5 Ops 5 O∼	Division Highway Division Highway Division Highway	3005 M	lechanical Services lechanical Services lechanical Services	30 EQUIPMENT NEW REPLACEMENT 38 TECHNOLOGY-SOFTWARE 47 OWN FORCES MAINT BUILD-GRN	58,995	22,965 85% -17,369 -29% 0 0% 1,573 545%	49,999 35% 0 0% 233 676%	1,244,03	0 0%	1,054,338 180% 0 0% 2,665 358%	339,322 4,765,754 0 20,000
2012 2012 2012	015 96 015 96	Transportation De	pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960	5 Ops	Division Highway Division Highway Division Highway	3005 M 3005 M	lechanical Services (	M8 CONTRACTUAL MAINT BUILD GRN	(	0 0%	0 0%	2,90 1,38	7 0 0% 8 489 35%	1,931 0% 1,197 41%	4,000 1,500
2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Of	096 096	Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER 960	5 Ops 5 Ops	Division Highway Division Highway	3007 H	lechanical Services	99 FCLG 122 RENTS-LEASES OTHER THAN STAT 123 HEAT ELECTRICITY WATER 124 MAINT OTHER THAN BUILD-GRN	911,393 156,264	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	010% 701,515,81% 140,883,106%	3,268,79 641,96	0 00% 5 1,460,961 45% 2 580,741 90% 4 60,052 74%	0,0% 2,516,048 58% 578,774 100% 101,112 59%	0 8,859,735 1,628,559 174,646
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Of pt Of ot Of		Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER 960	5 Ops 5 Ops 5 O∼	Distign Highway	3007 H 3007 H 3007 L	ighway Maintenance Bureau ( ghway Maintenance Bureau ( ghway Maintenance Pureau		13,652 949,621 38,676	19,840 145%	16,968 117% 863,647 111% 87,509 22%	81,35 5,441,02 121,22	4 60,052 74% 5 6,218,710 114% 3 158,366 131%	4 949 402 1200	174,646 9,992,587 773,086
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of		THER 960 THER 960 THER 960	5 Ops 5 Ops	Division Highway Division Highway	3007 H		25 STATE OWNED EQUIPMENT USAGE 26 EQUIPMENT NEW REPLACEMENT M47 OWN FORCES MAINT BUILD-GRN CONTRACTUAL MAINT BUILD-GRN 270 IN STATE TRAVEL DEMANDERS	1,666	19,212 50% 2,434 146% 13,600 195%	1,278 190%	4,111		274,286 58% 3,160 236% 73,218 64%	10,256
2012 2012 2012	015 96 015 96			1096 1096 1096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	HER	5 Ops 5 Ops 5 Ops	Division Highway Division Highway Division Highway		ighway Maintenance Bureau ighway Maintenance Bureau ighway Maintenance Bureau	170 IN STATE TRAVEL ŘEIMBURSEMÉN 100 CONSTRUCTION REPAIR MATERIAL 104 INTRA INDIRECT COSTS 106 ENVIRONMENT EXPENSE 109 TRANSFER TO DEPT OF JUSTICE	40,800	20,510,50% 0,0% 0,0%	39,843 51% 215 0% 0 0%	142,75 94	7 47,014 105% 2 93,139 65% 2 57 6% 0 0 0%	139,402 67% 2,548 2%	289,157 950 0
2012 2012 2012	015 96 015 96	Transportation De Transportation De	pt Of pt Of	U30	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O' ALL O' ALL O' ALL O	THER 960 THER 960	5 Ops	Division Highway S Division Highway S	3007 H	ighway Maintenance Bureau	106 ENVIRONMENT EXPENSE 109 TRANSFER TO DEPT OF JUSTICE		0 0%	79 0% 0 0%		0 00%	0   0% 475   0% 0   0%	950
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Of pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960	<ul> <li>Ops</li> <li>Ops</li> <li>Ops</li> </ul>	Division Highway Division Highway	3008 Bi 3008 Bi	ighway Maintenance Bureau ridge Maintenance ridge Maintenance ridge Maintenance	109   TRANSFER TO DEPT OF JUSTICE 109   FCLG 109   FCLG 122   RENTS-LEASES OTHER THAN STAT 123   HEAT ELECTRICITY WATER 124   MAINT OTHER THAN BUILD GRN 125   STATE OWNED EQUIPMENT USAGE 130   EQUIPMENT NEW REPLACEMENT 127   OWNE DOGES MAINT BUILD GRN 128   TOWNE DEGES MAINT BUILD GRN	8,497 16,581	0 0% 641 8% 3,877 23%	0,0% 7,983,8% 17,843,22% 1,196,0% 84,049,117%	43,84	0 0 0% 2 35,090 80% 7 15,272 46%	0   0% 41,189   85% 35,929   43%	0 67,642 82,732 10,000 1,087,929
2012 2012 2012	015 96 015 96	Transportation De	pt Of	096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O' ALL O' ALL O' ALL O' ALL O'	THER 960 THER 960 THER	5 Ops 5 Ops	Division Highway Division Highway Division Highway Division Highway Division Highway Division Highway	3008 (B)	ridge Maintenance ridge Maintenance ridge Maintenance	124 MAINT OTHER THAN BUILD GRN 125 STATE OWNED EQUIPMENT USAGE	3,141 80,156 3,904	98,675 123%	1,196 0% 84,049 117% 3,695 359%	33,38 15,81 543,07 78,18	6, 4,148,26% 1, 653,930,120%	41,189 (55% 35,929 43% 6,023 (69% 569,444 (115% 74,007 (99%	10,000 1,087,929 113,426
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De	pt Cr	096 096	Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960	5 Ops	Division Highway Division Highway Division Highway Division Highway Division Highway Division Highway	3008 Bi	ridge Maintenance ridge Maintenance	147 OWN FORCES MAINT BUILD-GRN 148 CONTRACTUAL MAINT BUILD-GRN 170 IN STATE TRAVEL REIMBURSEMEN	1,690	0)0%	00% 00% 00% 31,698,49%	2,49 154,42	0.000	0 0% 0 0% 158,347 66%	0
2012 2012 2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Of	096	Transportation Dept Of Transportation Dept Of	JALL O	100   960   100	<ul> <li>Ops</li> <li>Ops</li> <li>Ops</li> </ul>	Division Highway Division Highway Division Highway	3008	ndge Maintenance II.		30,913	0 0%	0 0%		0 0%	1 0%	291,900 1 0
2012 2012 2012	015 96 015 96	Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER	5 Ops	Division Highway	3008 Bi 3009 Ti 3009 Ti	ridge Mairtenance ridge Mairtenance raffic Operations raffic Operations raffic Operations raffic Operations raffic Operations raffic Operations	199 FCLG 122 RENTS-LEASES OTHER THAN STAT 123 HEAT ELECTRICITY WATER 124 MAINT OTHER THAN BUILD GRN	1,097 23,271 9,990	0,0% 1,008,92% 20,554,88% 2,077,21%	00% 813 124% 24,385 84% 16 24413%	4,30 111,06 25,17	0 0 0% 7 4,254 99% 3 107,714 97% 3 13,147 52%	0 0% 3,192 133% 116,381 93% 40 941 32%	6,600 258,300 65,705
2012 2012	015 96 015 96	Transportation De Transportation De Transportation De Transportation De	pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER 960	- юра 5 Ора 5 Ора	Division Highway Division Highway	3009 Tr 3009 Tr	raffic Operations raffic Operations	123 MAINT OTHER THAN BUILD-GRN 125 STATE OWNED EQUIPMENT USAGE 130 EQUIPMENT NEW REPLACEMENT	9,990 49,983 1,496	1,664 111%	16,244 13% 44,457 112% 2,162 77%	25,17/ 440,24 51,95	478,317 109%	40,941 32% 391,570 122% 74,966 79%	807,211 102,383
2012 2012 2012	015 96 015 96 015 66	Transportation De Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of Transportation Dept Of	ALL O	THER 960 THER 960 THER 960	5 Ops 5 Ops 5 On-	Division Highway Division Highway Division Highway	3009 Tr 3009 Tr 3009 Tr	raffic Operations ( raffic Operations ( raffic Operations (	147 OWN FÖRCES MAINT BUILD-GRN 148 CONTRACTUAL MAINT BUILD-GRN 170 IN STATE TRAVEL REIMBURSEMEN	-142 5,896 1,064		-163/0% 14,452/9% 1,616/1%	568 23,20 9,43	7 11,449 49% 7 11,934 126%	769 84% 56,884 20% 14,331 83%	9,000 110,874 24,000
2012 2012	015 96 015 96	Transportation De Transportation De	pt Of pt Of	096 096	Transportation Dept Of Transportation Dept Of	ALL O		5 Ops 5 Ops 5 Ops	Division Highway Division Highway Division Highway Division Highway	3009 Tr 3009 Tr	raffic Operations raffic Operations	100 CONSTRUCTION REPAIR MATERIAL 104 INTRA INDIRECT COSTS	0	0 0%	2,779 0%	2,43	0 0 0%	16,673 0% 0 0%	33,345 0



2012 0	017 96	Tran	rsportation Dept Of sportation D	96 Transportation Dept Of	ALL OTHER ALL OTHER	9610 Tumpikes Division 70 9610 Tumpikes Division 70	332 E	ast NH Tpk Blue Star Maintena 9: ast NH Tpk Spauld Tpk Operati 0:	99 FCLG 23 HEAT ELECTRICITY WATER 9,95	0 0%	0 0% 9,783 84%	0 0 00% 28,707 24,646 86%	0 0%	92,600
2012   C 2012   C 2012   C	017 96 017 96	Tran	sportation Dept Of Sportation De	96         Transportation Dept Of           96         Transportation Dept Of           96         Transportation Dept Of           96         Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9610 Tumpikas Division 77 9610 Tumpikas Division 77 9610 Tumpikas Division 77 9610 Tumpikas Division 77	136 E 136 E	ast NH Tpk Spauld Tpk Operati 00 ast NH Tpk Spauld Tpk Operati 00 ast NH Tpk Spauld Tpk Operati 00 ast NH Tpk Spauld Tpk Operati 0-	23 HEAT ELECTRICITY WATER 9,95 24 MAINT OTHER THAN BUILD GRN 30 EQUIPMENT NEW REPLACEMENT	1 8,193 82% 0 0 0% 0 320 0%	9,783 84% 0 0% 0 0%	28,707 24,646,86% 0 0,0% 0 320,0%	28,222 87% 0 0% 0 0%	92,600 5,150 8,989
2012 C	017 96 017 96			96         Transportation Dept Of           96         Transportation Dept Of           96         Transportation Dept Of           96         Transportation Dept Of	ALL OTHER ALL OTHER				17 OWN FORCES MAINT BUILD-GRN 18 CONTRACTUAL MAINT BUILD-GRN	0 43 0%	0 0%	269 729 271% 325 0 0%	276 264% 19,256 0%	733 19,256 2,936
2012 C	017 96 017 96	Trar	asportation Dept Of reportation Dept Of reportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9610 Tumpikes Division 70 9610 Tumpikes Division 70 9610 Tumpikes Division 70	036 E	ast NH Tpk Spauld Tpk Operati 0: ast NH Tpk Spauld Tpk Operati 9:	70 IN STATE TRAVEL REIMBURSEMEN 59 39 FCLG 22 RENTS-LEASES OTHER THAN STAT 11,23	6 267 45% 0 0 0%	591 45% 0 0%	2,927 1,420 49% 0 0 09%	2,903 49% 0 0% 15,708 135%	0
2012 (0	017 96	Tran	rsportation Dept Of sportation Dept Of sportation Dept Of Standard Dept Of	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER  ALL OTHER  ALL OTHER  ALL OTHER	9610 Tumpikes Division 70 9610 Tumpikes Division 70 9610 Tumpikes Division 70 9610 Tumpikes Division 70	337 E	ast NH Tpk Spauld Tpk Maint 00	22         RENTS-LEASES OTHER THAN STAT         11,23           23         HEAT ELECTRICITY WATER         7,60           24         MAINT OTHER THAN BUILD-GRN         9           30         EQUIPMENT NEW REPLACEMENT         9           40         EQUIPMENT NEW REPLACEMENT         9		11,937,57% 6,871,140%	14,778 21,2021143% 29,110 31,865 109% 891 1,319148% 44,677 91,960 206%	15,708135% 26,300121% 918144% 141,815 65%	104,500 60,000 4,399 543,187
2012 C 2012 C	017 96	Tran	sportation Dept Of sportation Dept Of sportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER	9610 Tumpikes Division 70 9610 Tumpikes Division 70				0 1,995 0%	00%	180 40 22%	141,815/65% 540/7%	543,187
2012 C	017 96 017 96	Tran	rsportation Dept Of I rsportation Dept Of I	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9610 Tumpikes Division 70 9610 Tumpikes Division 70 9610 Tumpikes Division 70	037 E	ast NH Tpk Spauld Tpk Maint 0- ast NH Tpk Spauld Tpk Maint 0- ast NH Tpk Spauld Tpk Maint 0-	18 CONTRACTUAL MAINT BUILD GRN 18 REMUNERATION 70 IN STATE TRAVEL REIMBURSEMEN 90	0 7,294 0% 0 0,0%	3,420 213% 258 0%	0 8,157 0%	540 7% 20,521 40% 1,545 0% 196 236%	1,070 41,042 3,090 3,292
2012 0	017 96	Tran	rsportation Dept Of rsportation Dept Of rsportation Dept Of reportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER	9610 Tumpikes Division 70 9610 Tumpikes Division 70 9610 Tumpikes Division 70 9610 Tumpikes Division 70		ast NH Tpk Spauld Tpk Maint 0: ast NH Tpk Spauld Tpk Maint 9:	70 IN STATE TRAVEL REIMBURSEMEN 90 99 FCLG	5 56 59%	181 31%	103 463 450% 0 0 0%	196 236% 0 0%	3,292
2012 C	017 96			transponation pept Of	ALL OTHER ALL OTHER ALL OTHER	9610 Tumpikes Division 70 9610 Tumpikes Division 70 9610 Tumpikes Division 70	050 T	oli Collection 00 oil Collection 00 oil Collection 00	FCLG	0 0 0% 8 109,980 37%	201 0% 325,165 34%	0 0 0% 0 0 0% 803,901 729,198 91%	1,205 0% 879,875 83% 1,205 0%	2,410 ,807,330
2012 C	017 96 017 96			96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	JALL OTHER		050 T		26 ORGANIZATIONAL DUES 18 CONTRACTUAL MAINT BUILD GRN 32 MASTERS FICA	0 0 0%	0.0%	0 00%	0 0%	70,000 0
2012 C	017 96 017 96	Trar	rsportation Dept Of rsportation Dept Of r	96 Transportation Dept Of 96 Transportation Dept Of		9610 Tumpikes Division 70 9610 Tumpikes Division 70				0 00%	0 0% 0 0%	0 0 0%	0 0%	0
2012 C	017 96	Tran	Inspiration Dept Of	96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	9610 Tumpikes Division 70 9610 Tumpikes Division 70 9610 Tumpikes Division 70		oil Collection 00 oil Collection 11 oil Collection 99	100	7 580 1129 1 978,367 90%	1,393,270,70%	2,809,102 3,350,651 119%	3,598,035,000 3,598,035,000 6,	,779,246
2012 C	017 96 017 96			96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9610 Tumpikes Division 70 9610 Tumpikes Division 70	085 S	islary Adjustment Fund 2 islary Adjustment Fund 99 islary Adjustment Fund 2 islary Adjustment Fund 2 islary Adjustment Fund 99	19 SALARY ADJUSTMENT FUND 19 FCLG 20 BENEFIT ADJUSTMENT FUND	0 00%	0 0%	0 00%	0 0%	0
2012 C	017 96 017 96	Tran	sportation Dept Of sportation Dept Of sportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9610 Tumpikes Division 70 9610 Tumpikes Division 70	096 B	Senefit Adjustment Fund 2: Senefit Adjustment Fund 9:	20 BENEFIT ADJUSTMENT FUND 19 FCLG 22 RENTS-LEASES OTHER THAN STAT	0 0 0%	0 0%	0 00%	0 0%	0
2012 C	017 96	Tran	apportation Dept Of sportation D	198 — Transportation Dept Of 198 — Transporta	ALL OTHER	Memples Division   77	199 T	umpike Debt Service 00 umpike Debt Service 00 umpike Debt Service 00	22 HENTS-LEASES OTHER THAN STAT 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMENT	0 00%	0,0%	0 00%	0.0%	0
2012 C 2012 C	017 96	Tran	reportation Dept Of reportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9610 Tumpikes Division 74 9610 Tumpikes Division 74	199 T	umpile Debt Service 0 umpile Debt Service 0	10 INDIRECT COSTS 11 AUDIT FUND SET ASIDE 14 DEBT SERVICE OTHER AGENCIES	0 00%	0 0%	0 00%	00%	0
2012 C	017 96 017 96	i Tran	reportation Dept Of reportation Dept Of reportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9610 Tumpikes Division 74 9610 Tumpikes Division 74 9610 Tumpikes Division 74			14 DEBT SERVICE OTHER AGENCIES 18 CONTRACTUAL MAINT BUILD-GRN	0 0 0%	0 0%	17,976,882 14,209,830 79% 0 0 0%	17,269,290 82% 36, 0 0%	000,000
2012 C	017 96 017 96	11160	isportation Dept Or	go (Transponation Dept Of	ALL OTHER ALL OTHER ALL OTHER JALL OTHER	9010 Humpinus Division 174	199 T	umpike Debt Service 0: umpike Debt Service 0: umpike Debt Service 0:	See Service Orien Adences See Contractual Maint Build Gen STATE TRAVEL REMBURSEMEN OUT OF STATE TRAVEL AS A SEE SEE SEE SEE SEE SEE SEE SEE SE	0 00%	00%	0 00%	0 0%	0
2012 C 2012 C	017 96	Tran	rsportation Dept Of rsportation Dept Of rsportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of		9610 Tumpikes Division 74 9610 Tumpikes Division 75 9610 Tumpikes Division 75	500 F	umpike Debt Service 99 Rsa 237:2 I Blue Star Memorial 40 Rsa 237:2 I Blue Star Memorial 40	199   FCLS	8 151,851 5069 0 010%	1,410,916 11%	90,557 570,478 630%	4,255,030 13% 21,	.102,334
2012 C	017 96 017 96	Tran	rsportation Dept Of	He Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9610 Tumpikes Division 75	SUZ JH	Rsa 237-2 I Blue Star Memorial 44 Rsa 237-2 I Blue Star Memorial 99 Rsa 237-2 III Central N.H. Tpk 44	99 FCLG 00 CONSTRUCTION REPAIR MATERIAL 1,25	0 0%	0 0% 19,218 0%	0 0 0% 18,744 60,167 321%	0 0% 287,306 21% 2,	.459,990
2012 C	017 96 017 96	Trar Trar	rsportation Dept Of rsportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER	9610 Tumpikes Division 75 9610 Tumpikes Division 75 9610 Tumpikes Division 75	502 F 502 F 505 F	Rsa 237:2 III Central N.H. Tpk 4	01 LAND INTEREST 19 FCLG 10 CONSTRUCTION REPAIR MATERIAL	0 00%	0 0% 0 0% 198,409 0%	0 00%	0 0%	0 0 380,907
2012 0	017 96	Tran	rsportation Dept Of sportation Dept Of	96 Transportation Dept Of P6 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	9610 Tumpikos Division 75 9610 Tumpikos Division 75	505 P	Saa 237.2 V Central N.H. Tripk 44 Saa 237.2 V Central N.H. Tripk 99 Saa 237.2 VI Central N.H. Tripk 99 Saa 237.2 VII Central N.H. Tripk 44	11 I AND INTEREST	0 00%	0,0%	0 00%	0.0%	0
2012 C	017 96 017 96	Tran	reportation Dept Of report Dept	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER	9610 Tumpikes Division 75 9610 Tumpikes Division 75	507 IR	Rsa 237-2 VII Central NH Tpk 4 Rsa 237-2 VII Central NH Tpk 4	99 FCLG 00 CONSTRUCTION REPAIR MATERIAL 465,700 01 LAND INTEREST 465,700	2 1,041,984 2249	10,688,500 10%	5,227,647 3,077,533 59% 0 0 0%	119,981,601 3% 209, 0 0%	,246,613
2012 C	017 96 017 96	Trar Trar	rsportation Dept Of  recention Dept Of  recenting Dept Of  recent Dept Of	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9610 Tumpikes Division 75 9610 Tumpikes Division 75	507 IR 510 IC	Rsa 237-2 VII Central NH Tpk 99 Cost Of Issuing Bonds 25	99 FCLG 55 COST OF ISSUING BONDS 100 FCLG	0 00%	0 0%	0 0 00%	0 0%	0
2012 C	)17 96 017 96	Tran		966 Transportation Dept Of Paramsoniston Dep	ALL OTHER ALL OTHER	Million   Mill	510 IC 511 IT		199 FCLG 100 EQUIPMENT NEW REPLACEMENT 100 CONSTRUCTION REPAIR MATERIAL 815,07:	0 0 00% 0 174,830 0% 2 19,0%	0 0% 0 0% 10,785,333 0%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 % 20,380,491 1 % 23, 45,466,081 0 % 55,	,853,742 ,757,636
2012 0	017 96 017 96	Tran	rsportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER	9610 Tumpikes Division 75 9610 Tumpikes Division 75		oll Collection Equipment 99 92C217-Spaulding Exit 10 4	99 FCLG 10 CONSTRUCTION REPAIR MATERIAL	0 0%	0 0%	0 0 00%	0.0%	0,006,838
2012 C	017 96 017 96	i irar	reportation Dept Of sportation D	go I narisponarion Depi Oi	ALL OTHER ALL OTHER ALL OTHER	9610 Tumpikes Division 75 9610 Tumpikes Division 75 9610 Tumpikes Division 75 9610 Tumpikes Division 75		92C217-Spaulding Exit 10 95 Spaulding Tpk Second Barrel 0 Spaulding Tpk Second Barrel 45	99   FCLG 70   IN STATE TRAVEL REIMBURSEMEN 10   CONSTRUCTION REPAIR MATERIAL 2,404,38	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0%	0 0 00% 11,689 21,561 184%		0 82,026 ,084,641
2012 C	)17 96 017 06	Tran	reportation Dept Of  reportation	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9610 Turnpikas Division 75 9610 Turnpikas Division 75 9610 Turnpikas Division 75 9610 Turnpikas Division 75 9610 Turnpikas Division 75		pauding Tpk Second Barrel 40 pauding Tpk Second Barrel 40 pauding Tpk Second Barrel 90		0 00%	3,723,454 68% 0 0% 0 0%	21,714,699 17,789,065 82% 0 00% 0 00%	0 0%	0
2012 0	017 96 017 96			96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	9610 Tumpikes Division 75 9610 Tumpikes Division 75	514 S	spaulding Tpk Second Barrel 44 Spaulding Tpk Second Barrel 99 Spaulding Tpk Second Barrel 99 Spaulding Tpk/Us 4/NH 16 44 Spaulding Tpk/Us 4/NH 16 99 Spaulding Tpk/Us 4/NH 16 99 Spauldi	99 FCLG 10 CONSTRUCTION REPAIR MATERIAL 986,33 11 LAND INTEREST	0 0 0% 6 11,673 0% 0 0 0%	-188,006,255,0% 0,0%	161,439 476,533,295% 0 0,0%	30,771,925 2% 275,	,554,085 0
2012 0	017 96 017 96	Trar Trar	rsportation Dept Of rsportation Dept Of rsportation Dept Of rsportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of		9610 Tumpikes Division 75 9610 Tumpikes Division 75 9610 Tumpikes Division 75 9610 Tumpikes Division 75	514 S 515 T 516 T	paulding Tpk/Us 4/NH 16 99 ransponder Inventory Fund 99 pk Retirees Health Insurance 09	99 FCLG	0 00%	0 0% 0 0%	0 0 00%	0 0%	0
2012 0	017 96 017 06	Tran	rsportation Dept Of	96 Transportation Dept Of	ALL OTHER	9610 Turnpikes Division 75	o16   I	px Hetirees Heath Insurance px	54 RET PENSION BENE HEALTH INS 58,40 99 FCLG 52 WORKERS COMPENSATION	0 90,135 1549 0 0 0% 0 20,936 0%	102,621 88% 0 0% 0 0%	350,609 551,444 157% 0 0 0% 183,332 148,391 81%	0 0%	.070,628 0 400,000
2012 C 2012 C	017 96 017 96	Tran Tran		96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9610 Tumpikes Division 81 9610 Tumpikes Division 86	117 W		99 FCLG 51 UNEMPLOYMENT COMPENSATION 29	0 0,0% 6 2,005,6769	0 0%	0 0 0% 2,578 8,817 342%	0.000	0 25,750
2012   C 2012   C	017 96 015 96	Trar	rsportation Dept Of (	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9610 Turnpikes Division 86 9620 Project Development 30	317 L 312 M	Inemployment Compensation 99 funicipal Bridge Program 00	99 FCLG 22 RENTS-LEASES OTHER THAN STAT 73 GRANTS NON FEDERAL 00 CONSTRUCTION REPAIR MATERIAL 790,75	0 0 0%	0 0% 0 0%	0 0 0% 1,054 7,676 728%	26,120,29%	52,138
2012 C	015 96 015 96			96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9620 Project Development   30 9620 Project Development   30 9620 Project Development   30	012 N	Aunicipal Bridge Program (0) Aunicipal Bridge Program (4) Aunicipal Bridge Program (4)	73 (GRANTS NON FEDERAL 00 CONSTRUCTION REPAIR MATERIAL 790,75 01 LAND INTEREST	0 0,0% 4 172,208 22%	557,967 0% 500,773 34% 93,000	0 1,049,821 0% 5,760,049 1,455,553 25%	3,347,803 31% 6, 3,647,755 40% 6,	,695,605 ,540,599
2012 C	015 96 015 96	Tran	sportation Dept Of sportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9620 Project Development 30 9620 Project Development 30	012 N	funicipal Bridge Program 99	99 FCLG 23 HEAT ELECTRICITY WATER	0 00%	0 0%	0 00%	0 0%	0
2012 C	015 96 015 96	Tran	sportation begt Of sportation be	966 Transportation Dept Of 1967 Transportation Dept Of 1967 Transportation Dept Of 1968 Transportation Dept Of 196	ALL OTHER ALL OTHER	Method   Turphise Division   Bit	013 A	pportionment A - B	73 GRANTS NON FEDERAL	0 00%	0 0%	240,000 240,000 100% 20,678,998 21,215,398 103%	240,000 100% 20,680,721 103% 34,	400,000 ,500,000
2012 C	015 96	Tran	reportation Dept Of reportation Dept Of reportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9620 Project Development   30 9620 Project Development   30 9620 Project Development   30	013 A	pportionment A - B 4 pportionment A - B 9 prans Planning Bureau 00 page Planning Bureau 00	POLIG	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0% 368 44% 1,675 133%	0 0 0 % 1,000 830 83%	0 0% 1,302 64% 12,356 114%	2,315 20,601
2012 C	015 96 015 96	Tran	reportation Dept Of	96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	9620         Project Development         30           9620         Project Development         30           9620         Project Development         30           9620         Project Development         30	021 T	rans Planning Bureau 00 rans Planning Bureau 00	00 EQUIPMENT NEW REPLACEMENT 70 IN STATE TRAVEL REIMBURSEMEN	0 0 0%	0 0%	0 0 0%	0 0% 250 13%	500
2012 C	015 96 015 96	Trar Trar	reportation Dept Of sportation Dept Of sportation Dept Of State Of	96 Transportation Dept Of 96 Transportation Dept Of		9620 Project Development 30 9620 Project Development 30 9620 Project Development 30	021 T	rans Planning Bureau () gip Planning Funds () gip Planning Funds () gip Planning Funds () gip Planning Funds ()	19   FCLG	0 00%	0 0% 198 0%	0 0 0% 1,238 40 3%	0 0%	500
2012   C 2012   C	015 96	11160	sportation Dept Of sportation De		ALL OTHER ALL OTHER ALL OTHER	9620   Project Development   30 9620   Project Development   30 9620   Project Development   30	122  S 122  S	ipr Planning Funds 03 ipr Planning Funds 03 ipr Planning Funds 03	23 HEAT ELECTRICITY WATER 2 24 MAINT OTHER THAN BUILD-GRN	1 0)0% 0 489/0%	112/0% 0/0%	105 0 0% 0 489 0%	564 (0% 0 (0%	1,000 25,000
2012 C 2012 C	015 96 015 96	Tran	sportation Dept Of sportation Dept Of	96         Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9620 Project Development 30 9620 Project Development 30	022 9	pr Planning Funds 0: pr Planning Funds 0	10   EQUIPMENT NEW REPLACEMENT   4,73	0 12,804 2719 0 0 0%	13,415 95%	185,363 21,182 11% 0 0 00%	525,744 4%	607,640 214
2012 C	015 96 015 96	Tran	rsportation Dept Of (i rsportation Dept Of (i			9620 Project Development 30 9620 Project Development 30	122   9	pr Planning Funds 0: pr Planning Funds 0:	52 MASTERS FICA 70 IN STATE TRAVEL REIMBURSEMEN	0 00%	0 0%	0 0 0% 115 605 526%	0 0% 1,533 39%	0 2,000 ,000,978 10,000
2012 C 2012 C	015 96 015 96	Tran	rsportation Dept Of sportation Dept Of sportation Dept Of sportation Dept Of seportation Dept Of sportation Dept Of sportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9620 Project Development 30 9620 Project Development 30 9620 Project Development 30 9620 Project Development 30	022 S 022 S	per Planning Funds  UP Planning	72 GRANTS FEDERAL 80 OUT OF STATE TRAVEL REIMB 63: 99 FOLG	0 138,287 0% 5 2,430 3839 0 0.0%	333,415 41% 471 516% 010%	0 994,959 0% 7,343 3,084 42% 0 0 00%		10,000
2012 C	015 96 015 96	Tran	reportation Dept Of report	96 Transportation Dept Of 96 Transportation Dept Of			025 H	lighway Design Bureau 03 lighway Design Bureau 03	22         RENTS LEASES OTHER THAN STAT         16           24         MAINT OTHER THAN BUILD GRN         57           25         STATE OWNED EQUIPMENT USAGE         17,30	0 0%	895 0% 1,544 0%	320 3,040 950% 1,161 7,316 630%	1,790 170% 3,141 233%	7,160 13,075
2012 C	015 96 015 96	Trar Trar	speciation logic CC	transportation Dept Of 66 Transportation Dept Of	ALL OTHER ALL OTHER		125 H	lighway Design Bureau 0: lighway Design Bureau 0:		8 21,139 1229 5 0 0%	20,898 101%	113,513 136,903 121% 55 191 348%	137,058 100% 2,533 8%	262,442 3,500
2012 C 2012 C	015 96 015 96	Tran	sportation Dept Of Sportation De	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9620 Project Development 30 9620 Project Development 30	125 H	lighway Design Bureau 4 Iighway Design Bureau 99	10 IN STATE TRAVEL REMIDIOSEMEN 30 DO CONSTRUCTION REPAIR MATERIAL 35 LILAC PROGRAM 99 FCLG	0 00%	0 0%	0 4,500 0%	0.0%	50,000
2012 C 2012 C	015 96 015 96	Tran	reportation Dept Of Report Dept Of Rep	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER	9620         Project Development         30           9620         Project Development         30           9620         Project Development         30	028 F	Sght-Of-Way Bureau 00 Sght-Of-Way Bureau 00 Sght-Of-Way Bureau 00		0 355 63% 2 2,673 40%	716 50% 7,504 36%	1,530 1,325 87% 25,828 24,460 95%	1,957 68% 28,791 85%	3,914 50,377
2012 C	015 96 015 96		rsportation Dept Of rsportation Dept Of rsportation Dept Of	96 Transportation Dept Of	ALL OTHER  ALL OTHER  ALL OTHER  ALL OTHER	9620 Project Development 30 9620 Project Development 30 9620 Project Development 30	128 P	Noht-Ot-Way Bureau (0)	70 IIN STATE TRAVEL REIMBURSEMEN	0 00%	0 0% 0 0%	0 125 0% 106 43 41%	0   0% 419   10%	500
2012 C 2012 C	015 96			96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER				99 FCLG 22 RENTS-LEASES OTHER THAN STAT 20 25 STATE OWNED EQUIPMENT USAGE 2,89	6 525 2559 5 3,611 1259	452 116% 4,165 87%	618 731 118% 20,747 27,899 134%	1,356 54% 29,853 93%	2,712 53,273
2012 C	015 96 015 96	11160	reportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER ALL OTHER ALL OTHER ALL OTHER	9620 Project Development 30 9620 Project Development 30 9620 Project Development 30	732 JC	nvironmental Bureau 0: nvironmental Bureau 0: nvironmental Bureau 0:	47 DWN FORCES MAINT BUILD-GRN 18 CONTRACTUAL MAINT BUILD-GRN 2,21:	0.00%	0 0% 2,481 0%	10,000 0 0% 18,861 50 0%	0 0% 21,139 0%	21,139
2012 C 2012 C	015 96 015 96	Tran	rsportation Dept Of (c)	96 Transportation Dept Of 96 Transportation Dept Of		9620 Project Development 30	032 E	nvironmental Bureau 0: nvironmental Bureau 44	70 IN STATE TRAVEL REIMBURSEMEN   10 ICONSTRUCTION REPAIR MATERIAL   4.47-	0 510%	17,30% 5,092,113%	0 20 0% 4,474 10,736 240%		200 20,780
2012 C	015 96 015 96	Tran	sportation Dept Of sportation De	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9620 Project Development 30 9620 Project Development 30 9620 Project Development 30	032 E 033 E 033 E	nvironmental Bureau 99 Iridge Design Bureau 03 Iridge Design Bureau 03	199 FCLG         399           22 RENTS-LEASES OTHER THAN STAT         399           24 MAINT OTHER THAN BUILD GRN         25           25 STATE OWNED EQUIPMENT USAGE         4,74	9 178 45% 0 0 0 0	0 0% 1,127 16% 0 0%	0 010% 864 980 113% 0 0 09%	010% 2,443 40% 0 0%	5,899
2012 C	015 96 015 96			ransportation best Of  Transportation best Of  Fransportation Dest Of  Franspo				ridge Design Bureau 0: ridge Design Bureau 0:	25 STATE OWNED EQUIPMENT USAGE 4,74 70 IN STATE TRAVEL REMBURSEMEN 6.	4 6,246 1329 3 0 0%	0,0% 8,611 73% 196 0% 0,0%	30,058 42,465 141% 84 26 31% 0 0 00%	54,560 78% 262 10%	106,989 500
2012 C 2012 C	715 96 215 96	Tran Tran	specialism basic Of specialism basic Of specialis	96 Transportation Dept Of P6 Transportation Dept Of P6 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER		033 B 034 M	Asterials - Research Bureau 0:	22 RENTS LEASES OTHER THAN STAT 42	8 27 6% 0 0.0%	579 5% 0 0%	0 0 00% 1,445 1,236 86% 2,800 819 29%	1,958 63%	3,826 2,800
2012 C	015 96 015 96	Tran	reportation Dept Of report	96 Transportation Dept Of 96 Transportation Dept Of		9620 Project Development 30 9620 Project Development 30 9620 Project Development 30	334 M 334 M	Asterials - Research Bureau 03 Asterials - Research Bureau 03	24         MAINT OTHER THAN BUILD GRN           25         STATE OWNED EQUIPMENT USAGE         38,43           28         TRANSFERS TO GENERAL SERVICE         6,88	3 40,263 1059 7 5,526 80%	39,853 101% 9,678 57%	2,800 819 (29% 246,012 275,312 (112% 54,244 49,482 (91%	255,104 108%	2,800 469,084 179,075 9,000
2012 C	015 96 015 96	Tran	sportation Dept Of sportation De	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9620 Project Development 30	034 N	integer Design Bureau  Origed Bu	70 IN STATE TRAVEL REMBURSEMEN 50 39 FCLG 22 RENTS-LEASES OTHER THAN STAT 20	4 0 0% 0 0 0%	1,097 0%	2,693 6,661 247% 0 0 0% 1,030 1,030 100%	5,863 114% 0 0% 3,584 29%	9,000 0 8,602
2012 C	015 96 015 06	Tran	reportation Dept Of reportation Dept Of reportation Dept Of recordance On the Office O	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER	9620   Project Development 30 9620   Project Development 30 9620   Project Development 30	035		22         RENTS-LEASES OTHER THAN STAT         20           25         STATE OWNED EQUIPMENT USAGE         44,59           70         IN STATE TRAVEL REIMBURSEMEN         14,39	6 206 1009 8 56,572 1279 8 15,555 1089	. 717 29% . 47,941 118% . 17,523 89%	1,030 1,030 100% 312,038 393,529 126% 89,926 102,616 114%	3,584 29% 335,427 117% 109,748,94%	8,602 620,294 150,000
2012 C	015 96 015 96	Tran	reportation Dept Of		ALL OTHER	9620 Project Development 30 9620 Project Development 30	035 C			0 00%	0 0%	0 0 0% 10,000 46,500 465%	0.0%	0
2012 C	015 96 015 96	Trar Trar	reportation Dept Of sportation D	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9620         Project Development         30           9620         Project Development         30           9620         Project Development         30           9620         Project Development         30	036 S	pr Research Funds 0: pr Research Funds 0- pr Research Funds 0:	19   FCLG   1   1   1   1   1   1   1   1   1	7 0 0%	6,187 0%	287 2,394 834% 0 0 0 096	6,187 39% 0 0%	50,000 100,000 239
2012 C 2012 C	015 96 015	Tran	reportation Dept Of  reportation	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9620 Project Development 30 9620 Project Development 30 9620 Project Development	136 S 136	ipr Research Funds 0: pr Research Funds 0: pr Research Funds 0: pr Research Funds 0:	DE JAMES LEMS PALA  70 IN STATE TRAVEL REIMBURSEMEN  72 IGRANTS FEDERAL	0 00%	0   0% 500   0% 4,167   0%	0 0 00% 0 0 00%	3,000 0% 25,000 ns.	0 6,000 50,000 20,000
2012 0	015 96	Tran	reportation Dept Of K	96 Transportation Dept Of	ALL OTHER ALL OTHER	Project Development   33	036 S	pr Research Funds 01 pr Research Funds 99	GRANTS FEDERAL	0 372 0%	0,0%	5,264 6,788 129% 0 0 00%		
2012 C	015 96 015 96	Tran	sportation Dept Of sportation Dept Of sportation Dept Of S	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9620 Project Development 30 9620 Project Development 30	037 S	ipr Research Funds 9: Itale Aid Construction 0: Itale Aid Construction 4: Itale Aid Construction 4:	73 GRANTS NON FEDERAL 30 CONSTRUCTION REPAIR MATERIAL 653,64 31 LAND INTEREST	0 00% 5 32,880 5%	140,084 0% 2,198,902 1%	0 0,0% 1,708,662 983,125,58%	5,748,038 17% 7,	,681,002 ,060,556
2012 C	015 96 015 96	Tran	sportation Dept Of	de Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	9620 Project Development 30 9620 Project Development 30 9620 Project Development 30 9620 Project Development 30			21 LAND INTEREST 199 FCLG 100 EQUIPMENT NEW REPLACEMENT	0 00%	0 0%	0 0 096	0 0%	0
2012 C 2012 C	015 96 015 96	Tran Tran	sportation Dept Of sportation De	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9620 Project Development 30 9620 Project Development 30	145 E	Antiformental Clearup  invironmental Clearup	00 CONSTRUCTION REPAIR MATERIAL 01 LAND INTEREST	0 00% 0 10,984 0%	0.0%	0 00% 0 14,406 0%	0 0%	203,220
2012 C	015 96 015 96	Trar Trar	rsportation Dept Of (	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9620 Project Development 30 9620 Project Development 30	045 E	nvironmental Cleanup 99 tickney Avenue Facility 00	99 FCLG (23 HEAT ELECTRICITY WATER 10,54)	0 0 00% 3 5,280 50% 8 537 7949	0 0 0% 12,706 42%	0 0 09% 23,760 17,398 73%	0 0% 28,633 61%	0 104,978
2012 C 2012 C 2012 C	015 96 015 96	Tran	speciation beginning to the common of the co	98 Transportation Dept Of 1 1 Transportation Dep	ALL OTHER ALL OTHER ALL OTHER	9620 Project Development 30 9620 Project Development 30 9620 Project Development 30	060 S 060 S	tickney Avenue Facility 0- tickney Avenue Facility 0- tickney Avenue Facility 99	17 OWN FORCES MAINT BUILD-GRN 6I 8B CONTRACTUAL MAINT BUILD-GRN 10 19 FCLG	01 010%	0 0%	879 880 100% 6,964 1,570 23% 0 00%	0.0%	20,000 44,000
2012 C 2012 C	015 96 015 96	Tran Tran	sportation Dept Of sportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9630 Construction Program Funds 30 9630 Construction Program Funds 30	039 B	Stickney Avenue Facility 99 Setterment 00 Setterment 00 Setterment 00	## PELG 22 PENTS-LEASES OTHER THAN STAT 20 23 HEAT ELECTRICITY WATER	3 57,019 28,13 0 0 0%	0% 334 17,065% 0 0% 0 0%	1,097,825 2,291,650 209% 77 110 143%	696 16%	,000,000 1,000 10,000
2012 C	015 96	Tran	rsportation Dept Of rsportation Dept Of rsportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	9630   Construction Program Funds 30 9630   Construction Program Funds 30	039 lB		24 MAINT OTHER THAN BUILD-GRN	0 00%	0 0%	6,592 38 1% 0 0 00%	8,769 0% 0 0%	10,000
2012 C 2012 C	015 96	Tran	sportation Dept Of sportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9630 Construction Program Funds 30 9630 Construction Program Funds 30 9630 Construction Program Funds 30	339 B	letterment 0- letterment 0-	17 OWN FORCES MAINT BUILD-GRN 18 CONTRACTUAL MAINT BUILD-GRN	0 0,0%	0.0%	0 00%	0 0%	50,000
2012 C	015 96 015 96	Tran	reportation Dept Of	96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER	1850 Proset Development S 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	)39 JO	Setterment 0: Setterment 44	25	2 11,408 2,230 1 656,244 89%	4,167 0% 1,190 958% 1,673,769 39%	20,598 62,198 302% 17,439,235 21,352,094 122%	47,931 130% 39,549,667 54% 43,	,149,559
2012 C	015 96 015 96	Tran	rsportation Dept Of rsportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER	9630   Construction Program Funds   30 9630   Construction Program Funds   35	39 8	Setterment 41 Setterment 91 Son Participating Cons/Recorst 41	01   LAND INTEREST 39   FCLG 30   CONSTRUCTION REPAIR MATERIAL	0 11 0% 0 0 0% 0 1,780 0%	0 0%	50 5,722 11,443% 0 0,0% 0 1,780,0%	45,361 13% 2,	,300,000 0 64,714
2012   C 2012   C	015 96 015 96	Tran	sportation Dept Of sportation De	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER	9635 FHWA Grant Anticipation Fund 115	333 G	ARVEE Bond Debt Service 0	100 ICONSTRUCTION REPAIR MATERIAL 190 IFCLG 141 IDEBT SERVICE OTHER AGENCIES	1,780(0% 0 0(0% 0 0)0%	0 0%	0 1,780,07% 0 0,0% 0 0,0%	010%	0
2012 C	015 96 015 96	Tran	rsportation Dept Of sportation D	96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER ALL OTHER ALL OTHER ALL OTHER ALL OTHER	9635 FHWA Grant Anticipation Fund 18 9635 FHWA Grant Anticipation Fund 18	333 G	SARVEE Bond Debt Service 9: 93 Construction Project 2:	99 FCLG ( 95 COST OF ISSUING BONDS 25.64)	0 00% 9 1,250 5% 0 2,747,619 0%	0 0% 331 378%	0 0 00% 732,814 2,650 0%	0 0% 9,453 28%	9,551 ,369,360
2012 0 2012 0	015 96 015 96	Tran	rsportation Dept Of (insportation Dept Of (i		ALL OTHER ALL OTHER	9635 FHWA Grant Anticipation Fund 18 9635 FHWA Grant Anticipation Fund 18	343 I-	93 Construction Project 44 93 Construction Project 95	00 CONSTRUCTION REPAIR MATERIAL 199 FCLG	0 2,747,619 0%	0 0%	0 14,166,719 0%	0 0%	0
2012 C	015 96 015 96	Tran	rsportation Dept Of sportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER	9635 FHWA Grant Anticipation Fund 30 9635 FHWA Grant Anticipation Fund 30 9635 FHWA Grant Anticipation Fund 30	054 IC 054 IC	Consolidated Federal 03 Consolidated Federal 03 Consolidated Federal 03	22         RENTS-LEASES OTHER THAN STAT         61           23         HEAT ELECTRICITY WATER         61           24         MAINT OTHER THAN BUILD-GRN         5,11           25         STATE OWNED EQUIPMENT USAGE         27	2 220 36% 6 0 0%	0   0% 6,220   4% 15,551   0%	4,181 1,900 45% 1,489 4,903 329% 21,216 36,816 174%	3,361 57% 15,125 32% 64,486 57%	25,735 76,849 77,070
2012 C	015 96 015 96			ransportation best Of  Transportation best Of  Fransportation Dest Of  Fransportation Dest Of  Fransportation Dest Of  Transportation Dest Of  Fransportation Dest Of  Franspo	ALL OTHER ALL OTHER	9635 FHWA Grant Anticipation Fund 30 9635 FHWA Grant Anticipation Fund 30 9635 FHWA Grant Anticipation Fund 30	054 C	Consolidated Federal 0: Consolidated Federal 0: Consolidated Federal 0:	25 STATE OWNED EQUIPMENT USAGE 27 26 ORGANIZATIONAL DUES 67 30 EQUIPMENT NEW REPLACEMENT 67	0 88 32%	3,232 3%	21,216 36,816 174% 3,138 3,158 101% 3,906 8,000 205%	64,486 57% 37,558 8% 89,250 9%	46,734 89,250
2012 C 2012 C 2012 C	715 96 015 96	Tran	rsportation Dept Of rsportation Dept Of rsportation Dept Of	1 Transportation Dept Of 1 Transportation Dept	ALL OTHER ALL OTHER ALL OTHER	9635 FHWA Grant Anticipation Fund (30		Consolidated Federal 00 Consolidated Federal 00 Consolidated Federal 00 Consolidated Federal 00	AUDIT FUND SET ASIDE	0 00%	687 0% 0 0% 10,291 0%	21,485 34,539 161% 0 00% 0 00%	21,849 158% 0 0% 61,743 0%	100,278 251,479 123,487
2012 C	015 96 015 96		sportation Dept Of sportation Dept Of sportation Dept Of sportation Dept Of	96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of 96 Transportation Dept Of	ALL OTHER	9635 FHWA Grant Anticipation Fund 30 9635 FHWA Grant Anticipation Fund 30	054 (C	consolidated Federal 0: consolidated Federal 0: consolidated Federal 0: consolidated Federal 0:	52 MASTERS FICA 1070 IN STATE TRAVEL REIMBURSEMEN 4.62	0 00% 0 00% 6 2,025,44%	10,291 (9% 142 (9% 9,100 (22% 3,675 (9%	0 0 00% 0 0 00% 39,172 31,444 80%	853 0% 77.059 41%	1,706
2012	015 96	Tran	rsportation Dept Of	96 Transportation Dept Of	ALL OTHER	9635 FHWA Grant Anticipation Fund 30	054 C	Consolidated Federal 01	0 OUT OF STATE TRAVEL REIMB 3,48	5 00%	3,675 0%	9,621 841 9%	10,145 8%	15,699

012 015 9 012 015 9	96 96	Transportation Dept Cf   096	Trans	sportation Dept Of A sportation Dept Of A	AL OTHER AL OTHER AL OTHER	9635 9635 9635	FHWA Grant Anticipation Fund 30 FHWA Grant Anticipation Fund 30 FHWA Grant Anticipation Fund 30	154 C 154 C	onsolidated Federal donsolidated Federal donsolidated Federal donsolidated Federal fed	00 CONSTRUCTION REPAIR MATERIAL 01 LAND INTEREST 89 FCLG	10,126,627 139,225	6,801,187 67% 1,370,101 984%	26,682,159 25% 1,128,691 121%	73,978,68 3,104,54	6 77,833,676 105 1 5,535,965 178	% 194 % 25	922,849 40% 168,433 22%	307,758,374 73,401,803
012 015 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of	Trans Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A	ALL OTHER ALL OTHER ALL OTHER ALL OTHER ALL OTHER	0025	FHWA Grant Articipation Fund   86	183 G 121 F	iarvee Debt Service ederal Local Projects ederal Local Projects	M4 DEBT SERVICE OTHER AGENCIES M1 AUDIT FUND SET ASIDE 772 GRANTS FEDERAL 89 FCLG	0 0 27,714	0 0% 0 0% 0 0%	302,744 0% 0 0% 151,769 0%	1,697,35	0 1,816,463 0% 0 0 0% 1 93,381 6%		816,463 100% 0 0% 295,130 1%	3,632,925 0 12,340,991
012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           096         096           096         096	Trans Trans Trans	sportation Dept Of A sportation Dept Of A	AL OTHER AL OTHER	9640	Aeronaut Rail & Transit Fnd 10 20		ederal Local Projects and And Buildings and And Buildings and And Buildings	22 RENTS-LEASES OTHER THAN STAT 27 TRANSFERS TO DOIT 30 ECHIPMENT NEW REPLACEMENT	0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 0 0%		0 00% 0 00% 0 00%		0 0% 0 0% 0 0%	0
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012 010 9 012 015 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER	9640 9640 9640	Aeronauf Rail & Transit Fnd 10         20           Aeronauf Rail & Transit Fnd 10         20           Aeronauf Rail & Transit Fnd 15         20           Aeronauf Rail & Transit Fnd 10         20	149 L 149 L	and And Buildings (C and And Buildings 4 and And Buildings (C	80   OUT OF STATE TRAVEL REIMB 00   CONSTRUCTION REPAIR MATERIAL 89   FCLG	0 0 0	0 0% 0 0% 0 0%	0 0% 393 0% 0 0%		0 0 00% 0 0 00% 0 0 0%		0 0% 2,360 0% 0 0%	0 4,720 0
012 010 9 012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	9640 9640 9640	Agronaut Rail & Transit Fnd 10 20	158 M 158 M	faintenance And Critical Repai ( faintenance And Critical Repai ( faintenance And Critical Repai ( faintenance And Critical Repai (	22 RENTS-LEASES OTHER THAN STAT 27 TRANSFERS TO DOIT 30 EQUIPMENT NEW REPLACEMENT 40 INDIRECT COSTS	0 0 0	0 0% 0 0% 0 0% 0 0%	010% 010% 010% 010%		0 010% 0 00% 0 00%		0 0% 0 0% 0 0% 0 0%	0 0
012 010 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of         096	Trans Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A	AL OTHER AL OTHER AL OTHER AL OTHER	9640 9640 9640	Aeronaut Rail & Transit Fnd 10 20 Aeronaut Rail & Transit Fnd 15 20 Aeronaut Rail & Transit Fnd 15 20	58 M 58 M	faintenance And Critical Repai ( faintenance And Critical Repai (	41 AUDIT FUND SET ASIDE 47 OWN FORCES MAINT BUILD-GRN 48 CONTRACTUAL MAINT BUILD-GRN 70 IN STATE TRAVEL BEIMBURSEMEN	0	0 0% 0 0% 0 0%	0 0% 950 0% 792 0%		0 0 0% 0 0 0% 0 0 0%		0 0% 5,700 0% 4,750 0%	0 11,400 9,500
012 010 9 012 015 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER	9640 9640 9640 9640	Aeronaut Rail & Transit Fnd 10 20 Aeronaut Rail & Transit Fnd 15 20 Aeronaut Rail & Transit Fnd 15 20 Aeronaut Rail & Transit Fnd 10 20 Aeronaut Rail & Transit Fnd 10 20	158 M	faintenance And Critical Repai ( faintenance And Critical Repai (	60 OUT OF STATE TRAVEL REIMB 00 CONSTRUCTION REPAIR MATERIAL 99 FCLG 92 REATS A FASES OTHER THAN STAT	0 0	0 0% 0 0% 0 0% 609 00%	0 0% 28 0% 0 0% 1 507 40%		0 00% 0 00% 0 00% 0 00%		0 0% 1,425 0% 0 0% 5 706 55%	0 2,850 0
012 010 9 012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A	AL OTHER AL OTHER AL OTHER	9640 9640 9640	Aeronauf Rail & Transit Fnd 10 21: Aeronauf Rail & Transit Fnd 10 21:	07 A 07 A 07 A	eronautics eronautics eronautics eronautics eronautics eronautics eronautics	23 HEAT ELECTRICITY WATER 24 MAINT OTHER THAN BUILD GRN 25 STATE OWNED FOILIPMENT USAGE	678 458 0 486	609 90% 462 101% 0 0% 403 83%	459 101% 0 0% 446 90%	2,56 1,33 1,07 4,15	1 1,584 119 0 75 7% 8 4,099 999	S	5,706 55% 1,334 119% 1,486 5% 3,815 107%	8,893 2,700 3,472 7,443
012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans	sportation Dept Of A	ALL OTHER ALL OTHER ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10 21	07 A 07 A 07 A	eronautics eronautics eronautics eronautics	26 ORGANIZATIONAL DUES	0	0 0% 0 0% 0 0%	0 0% 333 0% 0 0%		0 8,758 0% 0 0 0% 0 0 0%		0 0% 2,000 0% 0 0%	8,800 4,000 0
012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans		LL OTHER AL OTHER LL OTHER ALL OTHER ALL OTHER ALL OTHER	9640 9640 9640	Aeronaut Rail & Transit End 10 21	07 A	eronautics connautics connautics connautics	44 DEBT SERVICE OTHER AGENCIES 47 OWN FORCES MAINT BUILD-GRN 48 CONTRACTUAL MAINT BUILD-GRN 52 MASTERS FICA 50 IN STATE TRAVEL REIMBURSEMEN	0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	21	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0% 0 0% 0 0% 1,050 0%	0 0 1,050
012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans		AL OTHER AL OTHER AL OTHER AL OTHER	9640 9640 9640	Aeronaut Rail & Transit End 10 21	07 JA	eronautics ( eronautics (	73 IGHANTS NON FEDERAL OUT OF STATE TRAVEL REIMB 04 INTRA INDIRECT COSTS	7,915 0 0	6,285 79% 0 0% 7,713 0%	5,776 109% 183 0% 0 0% 0 0%	11,63	8 36,383,313 0 0,0% 6 7,713,509	% -	8,493 428% 1,100 0% 7,713 100%	138,893 2,200 15,425
012 010 9 012 010 9 012 010 9	96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           096         096	Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER	9640 9640 9640	Aeronaut Rail & Transit Fnd 10 21: Aeronaut Rail & Transit Fnd 10 21: Aeronaut Rail & Transit Fnd 10 29 Aeronaut Rail & Transit Fnd 10 29	07 A 116 P 116 P	eronautics Sublic Transportation United Transportation	99 FCLG 22 RENTS-LEASES OTHER THAN STAT 25 STATE OWNED EQUIPMENT USAGE	0 76 213	0 0% 38 50% 567 266%	0 0% 167 23% 379 149%	19 2,17		% %	0 0% 0 0% 417 46% 3,879 119%	0 1,000 9,101
012 010 9 012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans Trans Trans	sportation Dept Of A	ALL OTHER ALL OTHER ALL OTHER ALL OTHER	9640 9640	Aeronaut Rail & Transit Fnd 10 29 Aeronaut Rail & Transit Fnd 10 29 Aeronaut Rail & Transit Fnd 10 29	16 P	ubic fransportation ubic Transportation ubic Transportation	26 OHGANIZATIONAL DUES 30 EQUIPMENT NEW REPLACEMENT 40 INDIRECT COSTS	0 0 0	0 0% 0 0% 0 0%	0 0% 206 0% 0 0% 0 0%	6,31	0 6,310 100 0 0 0% 0 0 0% 0 0 0%	<b>`</b>	7,500 84% 1,236 0% 0 0% 0 0%	1,000 9,101 7,500 2,472 6,020
012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096	Trans Trans	sportation Dept Of IA	LL OTHER LL OTHER LL OTHER LL OTHER LL OTHER	9640 9640 9640	Aeronaut Rail & Transit Fnd 10         29           Aeronaut Rail & Transit Fnd 10         29           Aeronaut Rail & Transit Fnd 10         29		ublic Transportation ublic Transportation ublic Transportation ublic Transportation ublic Transportation	66 EMPLOYEE TRAINING 67 TRAINING OF PROVIDERS 70 IN STATE TRAVEL REIMBURSEMEN 72 GRANTS FEDERAL	0 0 0 689 282	0 0% 0 0% 0 0% 476,273 69%	0 0% 0 0% 42 0% 1,529,091 31%	79,08	0 00% 8 00% 0 208 0% 8 2.692.837 108		0 0% 90,000 0% 250 83% 513 826 49%	90,000 500 14,345,443
012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER	9640 9640 9640	Aeronaut Rail & Transit Fnd 10 29	16 P 16 P	ublic Transportation ( ublic Transportation (	73 GRANTS NON FEDERAL 80 OUT OF STATE TRAVEL REIMB 00 CONSTRUCTION REPAIR MATERIAL	0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	53,51	8 2,675 5% 7 1,791 25,5 0 0.0%	591%	115,739 2% 23 7,748% 0 0%	115,739 3,000
012 010 9 012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096	Trans Trans Trans	sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER LL OTHER			16 P	ublic Transportation (4)	04 INTRA INDIRECT COSTS 09 TRANSFER TO DEPT OF JUSTICE 09 FCLG 22 RENTS-LEASES OTHER THAN STAT	0 0 0	25,280 0% 0 0% 0 0% 38 100%	0 0% 0 0% 0 0% 58 65%	13,83	3 25,280 183 0 0 0% 0 0 0% 0 190 100	8	25,325 100% 0 0% 0 0% 292/65%	50,650 0 0 700
012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096	Trans	sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER LL OTHER	9640 9640 9640	Aeronaut Rail & Transit Fnd 10 29		laitead laitead laitead laitead	99   FCLG 22   RENTS-LEASES OTHER THAN STAT 25   STATE OWNED EQUIPMENT USAGE 26   ORGANIZATIONAL DUES 30   EQUIPMENT NEW REPLACEMENT	1,457 0 0	38 100% 1,755 120% 0 0% 0 0%	58 65% 1,222 144% 0 0% 83 0%	10,37	1 13,505 130 0 0 0% 0 0 0%	8	292 65% 8,698 155% 0 0% 500 0%	15,184 0 1,000
012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of   096	Trans	sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER LL OTHER LL OTHER	9640 9640 9640	INFORMAL PAIR I TARRET FIND 10	I31 R I31 R I31 R	alload lalload lalload lalload lalload lalload	40 INDIRECT COSTS 70 IN STATE TRAVEL REIMBURSEMEN 72 GRANTS FEDERAL 80 OUT OF STATE TRAVEL REIMB	0	0 0% 0 0% 0 0% 0 0%	42/0% 17/0% 0/0% 21/0%		0 00% 0 00% 0 00%		2500% 1000% 00% 1250%	3,908,207 250
012 010 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096		sportation Dept Of A sportation Dept Of A sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER LI OTHER	9640 9640 9640	Aeronaut Rail & Transit Fnd 10 29 Aeronaut Rail & Transit Fnd 10 29 Aeronaut Rail & Transit Fnd 10 29 Aeronaut Rail & Transit Fnd 10 30	131 In	alitoati i	04 INTRA INDIRECT COSTS 09 TRANSFER TO DEPT OF JUSTICE 89 FCLG	0 0 0	1,915 0% 0 0% 0 0% 38 0%	0 0% 0 0% 0 0%	1,91	0 0 0%	5	1,915 100% 0 0% 0 0% 373 51%	3,830 0 0 700
012 015 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of   1996	Trans Trans	sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER LL OTHER	9640 9640 9640 9640 9640	Agronaut Rail & Transit Fnd 15 30.	20 0	ideshare-Bike-Ped Program (i ddeshare-Bike-Ped Program (i ideshare-Bike-Ped Program (i ideshare-Bike-Ped Program (i ideshare-Bike-Ped Program (i	22 RENTS-LEASES OTHER THAN STAT 25 STATE OWNED EQUIPMENT USAGE 36 EQUIPMENT NEW REPLACEMENT 47 OWN FORCES MAINT BUILD-GRN 48 CONTRACTUAL MAINT BUILD-GRN	212 0 0	38 0% 218 103% 0 0% 1,710 0%	0 0% 560 39% 166 0% 0 0%	1,84	0 0.0%		373 51% 4,879 21% 993 0% 302 1,661% 513 295%	6,827 1,986 18,354 26,768
012 015 9 012 015 9 012 015 9	96 96 96	Fransportation Dept Of   1996     Transportation Dept Of   1996     Tran	Trans Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER LL OTHER	9640 9640 9640	Aeronaut Rail & Transit Fnd 15 30 Aeronaut Rail & Transit Fnd 15 30 Aeronaut Rail & Transit Fnd 15 30 Aeronaut Rail & Transit Fnd 15 30	130 R	ideshare-Bike-Ped Program ( ideshare-Bike-Ped Program (	62 MASTERS FICA 70 IN STATE TRAVEL REIMBURSEMEN 80 OUT OF STATE TRAVEL REIMB	0 0 48	0 0% 0 0% 0 0%	40510% 0 0% 0 0% -2,571 0%	3 2	9 1,512 1,26 0 0 0% 0 0 0% 8 80 285	%	0 0% 500 0% 1,500 5%	26,768 0 500 1,500
012 015 9 112 010 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans Trans Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER	9640 9640 9640 9640	Agronau Rail & Transit Fnd 15   30     Agronau Rail & Transit Fnd 10   54     Agronau Rail & T	30 R	ideshare-Bike-Ped Program (ideshare-Bike-Ped Program (ikyhaven (ik	99 FCLG 23 HEAT ELECTRICITY WATER 23 HEAT ELECTRICITY WATER 34 DEPT SERVICE OTHER MISSINGES	0	0 0%	0 0% 0 0% 0 0% 0 0%		0 0 0% 0 0 0% 0 0 0%		0 0% 0 0% 0 0%	0
012 010 9 012 010 9 012 010 9	96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans Trans Trans	sportation Dept Of A	LL OTHER		Agronaut Rail & Transit Fnd 10 54 Debt Service 78 Debt Service 78		kyhaven (	44 DEBT SERVICE OTHER AGENCIES 47 OWN FORCES MAINT BUILD-GRN 48 CONTRACTUAL MAINT BUILD-GRN 49 FCLG 44 DEBT SERVICE OTHER AGENCIES	0 0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%		0 0 0% 0 0 0% 0 0 0%		0 0% 0 0% 0 0%	0
012 015 9 012 015 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of	Trans	sportation Dept Of A sportation Dept Of A	LL OTHER	9650 9650 9655 9655	Debt Service         78           Debt Service         78           Other Hwy Programs         30           Other Hwy Programs         30	191 D 191 D 118 T	ebt Service (C ebt Service (C raNSFers To Other Agencies (C raNSFers To Other Agencies (C	99 FULG	0 0 0	272,707 0% 0 0% 350,941 0% 0 0%	0 0% 0 0% 0 0% 0 0%	543,75 1,669,28		% 1	083,671 326% 0 0% 660,495 113% 0 0%	12,250,000 0 5,065,125
012 015 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of   096	Trans	sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER	9655 9655 9655	Other Hwy Programs         30	18 T		29 INTRA-AGENCY TRANSFERS M9 TRANSFER TO OTHER STATE AGEN 07 TRANS TO BD OF TAX-LAND AP 08 TRANSFER TO JUDICIAL BRANCH	0	0 0% 35,332 0% 0 0%	20,898 0% 0 0% 0 0%	55,14	01 010%	8	125,387 0% 52,131 124% 0 0%	250,774 149,442 0
012 015 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of   1996     199	Trans	sportation Dept Ut A	LL OTHER		Other Hwy Programs         30	18 T 18 T 18 T	ransFers To Other Agencies ransFers To Other Agencies ransFers To Other Agencies ransFers To Other Agencies	09 TRANSFER TO DEPT OF JUSTICE 10 TRANSFER TO SAFETY 11 TRANSFER TO DES DAM BUREAU 12 TRANSFER TO HIS	0 0 0	0 0% 0 0% 18,870 0% 0 0%	0 0% 0 0% 0 0% 0 0%	18,25	0 215,189 0% 0 0 0% 1 37,809 207 0 0 0%	s	0 0% 0 0% 10,506 360% 0 0%	860,756 0 75,480 0
012 015 9 012 015 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans Trans Trans	sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER	9655 9655 9655 9655	Ditter Hwy Programs   30	118 T 118 T 181 G	raNSFers To Other Agencies raNSFers To Other Agencies raNSFers To Other Agencies raNSFers To Other Agencies seneral Fund Overhead leneral Fund Overhead	12 TRANSFER TO HHS 13 TRANSFER TO HIGHWAY SAFETY 99 FCLG 28 TRANSFERS TO GENERAL SERVICE 40 INDIRECT COSTS	0 0 59,625	0 0% 0 0% 32,894 55% 0 0%	0 0% 00% 65,883 50% 0 0%	326,96 1,302,40			0 0% 0 0% 361,287 76% 369,105 99%	0 0 912,354 2,050,000
012 015 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of         096			LL OTHER LL OTHER LL OTHER LL OTHER LL OTHER	9655 9660 9660	Other Hwy Programs         80           Other Hwy Programs         80           Other Hwy Programs         90           Benefits         30           Benefits         30			99 FCLG 64 RET PENSION BENE HEALTH INS 99 FCLG 61 UNEMPLOYMENT COMPENSATION	750,092 0	0 0% 676,159 90% 0 0%	974,347 69% 974,347 69% 0 0%	4,395,31	0.095		0 0% 709,381 73% 0 0% 1,069 0%	9,501,684 0
012 010 9 012 010 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of	Trans Trans Trans	sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER	9660 9660 9660	Benefits         61           Benefits         61           Benefits         81           Benefits         81	86 U 15 W	seneral Fund Overmala pocial Referement pocial Referement inemployment Compensation femployment Compensation forfers Compensation forfers Compensation forfers Compensation forfers Compensation	99 FCLG 67 BOOKS PERIODICALS SUBSCRIPTI 62 WORKERS COMPENSATION	0	0 0% 0 0% 0 0% 143,422 0%	0 0% 0 0% 0 0%	488,31	0 0 0% 0 0 0% 0 749,005 153	%	1,069 0% 0 0% 0 0% 483,996 155%	2,138 0 0 1,235,000
012 015 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans	sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER	9655 9660 9660 9660 9660 9660 9660 9660	Benefits         81           Benefits         81           Benefits         81           Benefits         81	15 W 63 W 63 W		99 FCLG 62 WORKERS COMPENSATION 99 FCLG 61 UNEMPLOYMENT COMPENSATION 62 WORKERS COMPENSATION	0 0 0	0 0% 0 0% 0 0% 5,523 777%	0 0% 0 0% 0 0% 448 1,232%	25	0 0 0 0% 5 796 312 0 0 0% 9 26,935 160	%	0 0% 267 298% 0 0% 10,624 254% 0 0%	0 1,045 0 42,750
015 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of	Trans Trans Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER	9660 9660 9699	Senetits		Inemployment Compensation Inemployment Compensation Inemployment Compensation Itate Aid Bridge & Highway Prg Itate Aid Bridge & Highway Prg	62 WORKERS COMPENSATION 99 FCLG 00 CONSTRUCTION REPAIR MATERIAL	0 0 0	0 0% 0 0% 0 0%	0 0% 0 0% 0 0%	10,00	0 0 096 0 0 096 0 0 096	_	0 0% 0 0% 0 0%	0
012 015 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER LL OTHER LL OTHER	9699 9699 9699	ARRA Stimulus DOT 08  ARRA Stimulus DOT 08  ARRA Stimulus DOT 08  ARRA Stimulus DOT 08	70 S 73 T 73 T	tate Ald Bridge & Highway Prg ransit Capital Assistance ransit Capital Assistance ransit Capital Assistance ransit Capital Assistance landatory Transportation ENHan	DONNERS COMPENSATION  FOR CONSTRUCTION REPAIR MATERIAL  OCCUMENTAL CONSTRUCTION REPAIR MATERIAL  AUDIT FUND SET ASIDE  RANTS FEDERAL  FOR CONSTRUCTION REPAIR MATERIAL  AUDIT FUND SET ASIDE  RANTS FEDERAL  FOR CONSTRUCTION REPAIR MATERIAL  FOR C	0 0 65,034	0 0% 0 0% 287,145 442% 0 0%	0 0% 0 0% 54,444 527% 0 0%	587,60	0 0 0 0% 0 0 0 0% 4 471,204 809 0 0 0 0 0		0 0% 0 0% 491,922 96% 0 0%	0 1,803 1,271,182 0
012 015 9 012 015 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096           Transportation Dept Of         096	Trans	sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER	9699 9699 9699 9699	ARRA Stimulus DOT 08	1/4 JM		99 FCLG 41 AUDIT FUND SET ASIDE 00 CONSTRUCTION REPAIR MATERIAL 99 FCLG 41 AUDIT FUND SET ASIDE	0 99,307 0	0 0% 0 0% 0 0%	0 0% 2,476 0% 0 0%	1,361,46	0 00% 3 578 0% 0 00%		0 0% 33,946 2% 0 0%	4,225 48,857 0
012 015 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of	Trans Trans Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER	9699 9699	ARRA Stimulus DOT 08	75 U 75 U 76 S	rban Area Distribution	00   CONSTRUCTION REPAIR MATERIAL 99   FCLG	0 0 0 745.856	0)0% 0)0% 0)0% 0)0% 618.88183%	0 0% 0 0% 0 0% 0 0% 387.707160%		0 0 00% 0 0 00% 0 0 00%		0 0% 0 0% 0 0%	0 0 0 6,012 7,169,212
012 015 9 012 015 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of	Trans Trans Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER	10000	ARRA Stimulus DOT 08	176 S 177 R 177 R	tural Area Distribution ( tural Area Distribution	00 CONSTRUCTION REPAIR MATERIAL 99 FCLG 41 AUDIT FUND SET ASIDE 00 CONSTRUCTION REPAIR MATERIAL	745,856 0 0	618,881   83% 0   0% 0   0% 0   0%	387,707   160% 0   0% 0   0% 2,523   0%	10,612,43	8 3,591,139 34% 0 0 0% 0 0 0% 0 0 0%		516,500 65% 0 0% 0 0% 15,135 0%	7,169,212 0 777 30,271
012 015 9 012 015 9 012 015 9 012 015 10	96 96 96	Transportation Dept Of         096	Trans	sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER			177 R	lural Area Distribution E Il Area Distribution (	99 FCLG 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS 00 CONSTRUCTION REPAIR MATERIAL	0 0 0 900,297	0 0% 0 0% 0 0% 10.050 1%	0 0% 0 0% 2,008 0% 268,433 4%	18,066,21	0 0 0% 0 0 0% 0 0 0% 0 2,699,066 15%		0 0% 0 0% 12,046 0% 386,628 50%	0 15,533 24,091 7,832,702
015 9 012 010 9 012 010 9	96 96 96	Transportation Dept Of   096	Trans Trans Trans	sportation Dept Of JA	LL OTHER LL OTHER LL OTHER LL OTHER LL OTHER	9699 9699 9699	ARPA Stimulus DOT 08 ARPA Stimulus DOT 09 ARPA Stimulus DOT 09 ARPA Stimulus DOT 09 ARPA Stimulus DOT 09	178 A 179 A 179 A	Il Area Distribution Il Area Distribution Il Area Distribution Il Area Distribution RRA - Grants-In-Ald Airports RRA - Grants-In-Ald Airports orest Highway ARRA Funds	00 CONSTRUCTION REPAIR MATERIAL  72 GRANTS FEDERAL  99 FCLG  00 CONSTRUCTION REPAIR MATERIAL	145,477 0	0 0% 0 0% 0 0%	0   0% 0   0% 0   0%	962,47	01 010%		0 0%	0
012 015 9 012 015 9 012 015 9	96 96 96	Transportation Dept Of	Trans Trans Trans	sportation Dept Of A sportation Dept Of A sportation Dept Of A sportation Dept Of A	LL OTHER LL OTHER LL OTHER LL OTHER	9699 9699	ARRA Stimulus DOT 09 ARRA Stimulus DOT 09 ARRA Stimulus DOT 09	113 Fi 125 O		00 CONSTRUCTION REPAIR MATERIAL 99 FCLG 99 FCLG	0 0 0 23,791,060	0 0% 0 0% 0 0% 24,970,350 105%	0 0% 0 0% 0 0% -118,193,660 0%	252,421,99	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	650	0 0% 0 0% 0 0% 546,337 37% 609,133 43%	0 0 0 1,474,571,246 1,716,608,891
112 9 112 010 9 112 010 9 112 010 9	96 97 97	Transportation Dept Of         096           Development Disabilities Counc         097           Development Disabilities Counc         097			GENCY TOTALS ULL TIME PERSONNEL TOTALS ULL TIME PERSONNEL TOTALS ART TIME TEMP PERSONNEL TOTAL ART TIME TEMP PERSONNEL TOTAL	9700	Develop: Disabilities Council 71: Develop: Disabilities Council 71:	35 C		10 PERSONAL SERVICES PERM CLASS 50 PERSONAL SERVICE TEMP APPOIN	23,791,060 42,788,496 14,594 14,594 1,280	40,695,050 95% 15,329 105% 15,329 105% 1,280 100%	-118,193,660 0% -96,028,485 0% -16,896 91% -16,896 91% -3,093 41%	351,401,42 107,45 107,45	8 239,381,243 95% 8 331,508,580 94% 2 69,359 65% 2 69,359 65% 5 5,762 96%		609,133 43% 124,402 56% 124,402 56% 14,433 40%	1,716,608,891 193,206 193,206 25,000
112 9 112 010 5 112 010 6	97 97 97	Development Disabilities Counc         097           Development Disabilities Counc         097           Development Disabilities Counc         097           Development Disabilities Counc         097				9700 9700	Develop, Disabilities Council 71: Develop, Disabilities Council 79: ERP Grants 98	99 D	ouncil Expenditures I. lefault Accounting Unit II	60 BENEFITS 60 BENEFITS	1,280 1,280 7,016 0	1,280 100% 1,280 100% 4,467 54% 0 0%	3,053 41% 3,093 41% 9,037 49% 0 0%	5,97 5,97 47,11	5 5,762 96% 5 5,762 96% 7 33,575 71% 0 0 0%		14,433 90% 14,433 40% 60,683 55% 0 0%	25,000 25,000 105,918 0
012 010 9 012 010 9 012 010 9	97 97 97	Development Disabilities Counc         997	Deve Deve Deve	aupment disabilities Counc Balopment Disabilities Counc Balopment Disabilities Counc Calopment Disabilities Counc Coalopment D	ENEFITS TOTALS ENEFITS TOTALS ONSULTANTS TOTALS ONSULTANTS TOTALS	9700	Develop. Disabilities Council 71	35 C	ATEGORY TOTALS  ouncil Expenditures  ATEGORY TOTALS	60 BENEFITS 46 CONSULTANTS	7,016 473 473	0 0% 4,467 64% 2,285 483% 2,285 483%	9,037 49% 2,299 99% 2,299 99%	47,11 3,33 3,33	9 3,802 114 9 3,802 114	16 16	0 0% 60,683 55% 16,247 23% 16,247 23%	0 105,918 25,000 25,000
012 010 9 012 010 9 012 010 9	97 97 97	Development Disabilities Counc         997	Deve Deve	alopment Disabilities Counc Co alopment Disabilities Counc Co alopment Disabilities Counc Co alopment Disabilities Counc Co	URRENT EXPENSE TOTALS URRENT EXPENSE TOTALS URRENT EXPENSE TOTALS URRENT EXPENSE TOTALS	9700	Develop. Disabilities Council   71:   ERP Grants   98   Develop. Disabilities Council   71:	35 C	ctivity Acct Agy-097	20 CURRENT EXPENSES 20 CURRENT EXPENSES 22 RENTS-LEASES OTHER THAN STAT	1,976 0 1,976	3,507 177% 0 0% 3,507 177% 166 639%	2,837 124% 0 0% 2,837 124% 45 367%	18,84	6 14,682 78%		27,056 54% 0 0% 27,056 54% 1,397 57%	48,000 0 48,000
012 010 9 012 010 9 012 010 9 012 010 9	97 97 97	Development Disabilities Counc         097           Development Disabilities Counc         097           Development Disabilities Counc         097	Deve Deve	alogment Disabilities Cource Ballogment Disabilities Cource Cologment Disabilities Cource Adopment Disabilities Cource A	LL OTHER LL OTHER LL OTHER	9700 9700	Develop. Disabilities Council 71: Develop. Disabilities Council 71:	35 C	ouncil Expenditures ouncil Expenditures ouncil Expenditures ouncil Expenditures	26 ORGANIZATIONAL DUES	26 0 408 2,074	166,639% 0,0% 0,0% 2,719,131%	45 367% 0 0% 927 0% 2,003 136%	80 4,21 72 18,60	2 4,270 101 5 421 58% 8 7,976 43%	8	1,397 57% 4,400 97% 1,647 26% 17,965 44%	3,352 4,400 7,742 32,976
012 010 9 012 010 9 012 010 9 012 010 10	97 97 97 97	Development Disabilities Counc         097	Deve Deve	alopment Disabilities Counc A alopment Disabilities Counc A alopment Disabilities Counc A	LL OTHER LL OTHER LL OTHER	9700 9700 9700 9700	10/evelop, Distabilises Council 71  Develop, Distabilises Council 71	35 C 35 C	ounci Expenditures (council Expenditures (co	27 THANSFERS TO DOIT 28 THANSFERS TO GENERAL SERVICE 29 INTRA-SEFERS TO GENERAL SERVICE 29 INTRA-AGENCY TRANSFERS 30 EQUIPMENT NEW REPLACEMENT 40 INDIRECT COSTS 41 AUDIT FUND SET ASIDE 42 ADDITIONAL FRINGE BENEFITS 42 NORDHESS CONDENSES TION	0 0 0	0 0% 0 0% 0 0% 0 0%	0 0% 0 0% 0 0% 52 0%	7,96	0 0 00% 0 185 0% 9 0 0% 0 0 0%		0 0% 0 0% 8,662 0% 311 0%	0 1,500 8,662
012 010 9 012 010 9 012 010 9	97 97 97	Development Disabilities Counc         097           Development Disabilities Counc         097           Development Disabilities Counc         097	Deve Deve	alopment Disabilities Counc Alepment Disabilities Counc	LL OTHER LL OTHER LL OTHER	9700 9700 9700	Develop. Disabilities Council 71: Develop. Disabilities Council 71: Develop. Disabilities Council 71:	35 C 35 C	ouncil Expenditures (	42 ADDITIONAL FRINGE BENEFITS 62 WORKERS COMPENSATION 70 IN STATE TRAVEL REIMBURSEMEN 72 GRANTS FEDERAL	0 0 1,352	0   0% 0   0% 594   44% 7,806   410%	0 0% 0 0% 2,096 28% 2,223 351%	7,84 - 35 - 3,07	2 2,608 339 4 0,0% 2 2,071 679		10,506 25% 0 0% 4,760 44% 42,844 59%	621 22,173 0 10,000 100,200
112 010 9 112 010 9 112 010 9 112 010 9	97 97 97	Development Disabilities Counc         097	Deve	alopment Disabilities Counc A alopment Disabilities Counc A alopment Disabilities Counc A	LL OTHER LL OTHER	9700 9700 9700 9700 9700	Develop. Disabilities Council 71: Develop. Disabilities Council 71: Develop. Disabilities Council 71: Develop. Disabilities Council 71:	35 KC	ouncil Expenditures (Council Expenditures	72 GRANTS FEDERAL 73 GRANTS NON FEDERAL 80 OUT OF STATE TRAVEL REIMB 02 CONTRACTS FOR PROGRAM SERVIC 03 CONTRACTS FOR OP SERVICES	1,903 0 -424 33,970	7,806 410% 0 0% 0 0% 0 0%	2,223 351% 0 0% -529 0% 0 0%	9,70 33,97	0 25,310 69%		42,844 59% 0 0% 12,111 36% 0 0%	100,200 0 13,000
012 010 9 012 010 9 012 010 9 012 010 9	97 97 97	Development Disabilities Counc         1997		alopment Disabilities Counc A alopment Disabilities Counc A	LL OTHER LL OTHER LL OTHER		Develop. Disabilities Council 71: Develop. Disabilities Council 71: Develop. Disabilities Council 71: Develop. Disabilities Council 71:	35 C 35 C	ouncil Expenditures ouncil Expenditures ouncil Expenditures ouncil Expenditures	03 CONTRACTS FOR OP SERVICES 07 SCHOLARSHIPS AND GRANTS 02 PAYMENTS TO PROVIDERS 99 FCLG	0 0 0	0)0% 0)0% 0)0% 0)0%	0 0% 0 0% 0 0% 0 0%		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0% 0 0% 0 0% 0 0%	0 0
012 9 012 9 012 0	97 97	Development Disabilities Counc   097		alogment Disabilities Counc A alogment Disabilities Counc A alogment Disabilities Counc A			71	Č	ATEGORY TOTALS		39,310 64,649 588,494,064	11,285 29% 38,153 59% 635,237,584 108%	6,817 166% 40,978 93% 499,474,825 127%	123,23 305,96 2,712,027,62	2 47,966 39% 1 175,146 57% 1 2,474,540,783 91%	3,269	104,602 46% 347,424 50% 162,926 76%	204,626 601,750 6,980,206,850
arameters: scal Year: 2012 hrough Month YTD: DECEMBER 2011 clude Obj Class 216: N		Object Classes Within Each Expense Category: FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059 PART TIME TEMP PERSONNEL TOTALS: 050	#			#		=										
olude Obj Class 216 : N		BENEFITS TOTALS: 060												1				

Include Co Funds 30,60	N	OVERTIME TOTALS: 018					1					
		CONSULTANTS TOTALS: 046					1	T				
Co12, Org 8046,8047,8048 Co12, Class 106					1		1	1				
Co12, Class 106		ALL OTHER: All Object Classes Not Listed Above					1	T				
Co13, Class 106							1					
							1	T				
The Current Modified Budget							1	T				
amount is calculated							1	T T				
as a sum of:								1				
Operating Budget	5,244,850,964						1	1				
Additional Appropriations	93,817,267							1				
Balance Brought Forward	1,616,342,339											
Net Transfer (Inc Ctrl Amt)	24,902,311	Any variance between the FY12 Appropriation column and the Statement of										
Lapse Amount	293,969	Appropriation (SOA) is due to the balance forwards on the SOA being the net of										
Total	6,980,206,850	expenditure balance forwards reduced by revenue balance forwards								T		
4												